

Department of Agriculture

**Matt Blunt, Governor
State of Missouri**



**Fred Ferrell, Director
Department of Agriculture**

Governor's Recommended Budget Fiscal Year 2007

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Missouri Department of Agriculture Department Overview

The Missouri Department of Agriculture (MDA) provides leadership for Missouri's agricultural community through programs that build economic opportunity. Our new mission is to be the leading state agency in the marketing of all food and agricultural products. This will continue to compliment our regulatory functions. We value agricultural innovation and success. We make it our mission, through agricultural business development and market information, to maximize the return of today's agricultural products while implementing strategies to generate opportunities for the future. Concurrently, through animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspection, MDA provides the framework for food safety and helps ensure the integrity of the marketplace. MDA also builds partnerships with industry, universities and all levels of government to ensure that producers and agri-businesses have the tools necessary to reach their full potential.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Fair	State Auditor	December 2005	www.auditor.mo.gov
State Milk Board	State Auditor	December 21, 2004	www.auditor.mo.gov
Animal Care Facilities Inspection Program	State Auditor	December 16, 2004	www.auditor.mo.gov
Cost of Promotional Items	State Auditor	July 2, 2004	www.auditor.mo.gov
State Vehicle Maintenance Facility and Fleet Fuel Cards	State Auditor	October 22, 2003	www.auditor.mo.gov
Manufacture and Distribution of Commercial Feed Products	State Auditor	October 1, 2002	www.auditor.mo.gov
Audit of State Fleet Management	State Auditor	September 25, 2001	www.auditor.mo.gov
State Departments' Travel Regulations, Policies, and Procedures	State Auditor	September 25, 2001	www.auditor.mo.gov
Management of Cellular Telephones at State Agencies	State Auditor	September 17, 2001	www.auditor.mo.gov
State Agency-Provided Food Expenditures	State Auditor	September 11, 2001	www.auditor.mo.gov
State Agency Compliance with Sunshine Law Requirements	State Auditor	April 17, 2001	www.auditor.mo.gov
Department of Agriculture	State Auditor	July 31, 2000	www.auditor.mo.gov
Program Evaluation: Animal Care Facilities Act	Oversight Division	February 2000	www.moga.state.mo.us

DEPARTMENT OF AGRICULTURE

FINANCIAL SUMMARY

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
OFFICE OF THE DIRECTOR	7,064,386	11,238,105	21,541,742	16,293,025
IT CONSOLIDATION	0	1,061,877	0	0
AGRI BUSINESS DEVELOPMENT DIV	3,229,742	4,237,257	4,293,137	4,348,060
ANIMAL HEALTH	3,585,373	4,816,356	4,833,202	4,941,432
GRAIN INSPECTION & WAREHOUSING	2,064,878	2,840,106	2,867,607	2,958,459
PLANT INDUSTRIES	2,331,498	2,750,856	3,128,067	3,200,900
WEIGHTS AND MEASURES	2,692,022	4,004,470	3,460,386	3,551,231
MISSOURI STATE FAIR	4,284,779	5,113,295	5,159,117	5,227,336
STATE MILK BOARD	1,077,267	1,561,577	1,567,701	1,581,486
DEPARTMENT TOTAL	\$26,329,945	\$37,623,899	\$46,850,959	\$42,101,929
GENERAL REVENUE	14,530,608	16,484,499	27,758,027	22,742,779
AGRICULTURE-FEDERAL AND OTHER	1,962,335	5,443,995	4,629,026	4,683,906
ANIMAL HEALTH LABORATORY FEES	357,835	594,315	527,216	532,841
ANIMAL CARE RESERVE	300,471	558,478	589,968	603,559
LIVESTOCK BRANDS	16,462	41,371	38,151	38,151
COMMODITY COUNCIL MERCHANISING	43,729	100,935	99,845	102,941
SP ANIMAL FAC LOAN PROGRAM	102,211	119,802	134,002	137,877
STATE FAIR FEES	3,760,702	4,655,352	4,634,697	4,682,337
AQUACULTURE MKTING DEVELOPMENT	14,810	33,095	33,095	33,419
LIVESTOCK SALES & MARKETS FEES	6,927	33,181	32,565	32,565
APPLE MERCHANDISING	5,000	12,000	12,000	12,000
LIVESTOCK DEALER LAW ENF & ADM	0	12,482	12,250	12,250
MILK INSPECTION FEES	951,443	1,446,771	1,440,896	1,450,737
GRAIN INSPECTION FEES	1,239,891	1,955,228	1,986,486	2,047,589
DAIRY PLANT INSPECT & GRADING	0	8,000	8,000	8,000
PETROLEUM INSPECTION FUND	1,566,217	2,168,769	2,160,551	2,211,763
PETROLEUM VIOLATION ESCROW	0	1,100,001	0	0
MARKETING DEVELOPMENT FUND	1,285,498	2,095,030	1,665,863	1,670,401
ORGANIC PROD & CERTIFICATION	7,253	127,500	0	0
AGRICULTURE BOND TRUSTEE	0	135,000	135,000	135,000

DEPARTMENT OF AGRICULTURE**FINANCIAL SUMMARY**

	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
MISSOURI WINE AND GRAPE FUND	0	0	457,173	457,173
BOLL WEEVIL SUPPRESS & ERADICAT	7,627	99,260	99,260	102,005
MO WINE MARKETING/RESEARCH DEV	31,609	15,000	15,000	15,000
AGRICULTURE DEVELOPMENT	136,168	343,835	341,978	349,726
INSTITUTION GIFT TRUST	0	30,000	29,910	29,910
STATE FAIR TRUST	3,149	10,000	10,000	10,000

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	945,335	23.72	604,881	13.55	606,400	13.55	606,400	13.55	
AGRICULTURE-FEDERAL AND OTHER	191,371	3.56	221,588	4.45	197,570	4.45	197,570	4.45	
ANIMAL HEALTH LABORATORY FEES	4,106	0.08	0	0.00	0	0.00	0	0.00	
ANIMAL CARE RESERVE	6,159	0.13	0	0.00	0	0.00	0	0.00	
STATE FAIR FEES	10,265	0.21	0	0.00	0	0.00	0	0.00	
PETROLEUM INSPECTION FUND	12,740	0.26	0	0.00	0	0.00	0	0.00	
MARKETING DEVELOPMENT FUND	5,766	0.16	0	0.00	0	0.00	0	0.00	
TOTAL - PS	1,175,742	28.12	826,469	18.00	803,970	18.00	803,970	18.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	351,420	0.00	121,744	0.00	135,778	0.00	135,778	0.00	
AGRICULTURE-FEDERAL AND OTHER	120,829	0.00	640,901	0.00	641,484	0.00	641,484	0.00	
TOTAL - EE	472,249	0.00	762,645	0.00	777,262	0.00	777,262	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	5,888	0.00	3,640	0.00	3,640	0.00	3,640	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	526,834	0.00	526,834	0.00	526,834	0.00	
TOTAL - PD	5,888	0.00	530,474	0.00	530,474	0.00	530,474	0.00	
TOTAL	1,653,879	28.12	2,119,588	18.00	2,111,706	18.00	2,111,706	18.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,256	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	7,903	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,159	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	32,159	0.00	
GRAND TOTAL	\$1,653,879	28.12	\$2,119,588	18.00	\$2,111,706	18.00	\$2,143,865	18.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35110C
Division:	Director's Office		
Core:	Director's Office		

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	606,400	197,570	0	803,970	PS	606,400	197,570	0	803,970
EE	135,778	641,484	0	777,262	EE	135,778	641,484	0	777,262
PSD	3,640	526,834	0	530,474 E	PSD	3,640	526,834	0	530,474 E
Total	745,818	1,365,888	0	2,111,706	Total	745,818	1,365,888	0	2,111,706
FTE	13.55	4.45	0.00	18.00	FTE	13.55	4.45	0.00	18.00

Est. Fringe	296,469	96,592	0	393,061
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	296,469	96,592	0	393,061
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

Note: An "E" is requested for the \$3,640 GR Refunds PSD.

Note: An "E" is requested for the \$3,640 GR Refunds PSD.

2. CORE DESCRIPTION

The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Human Resource, Information Technology, Public Information, and Fiscal Office functions.

3. PROGRAM LISTING (list programs included in this core funding)

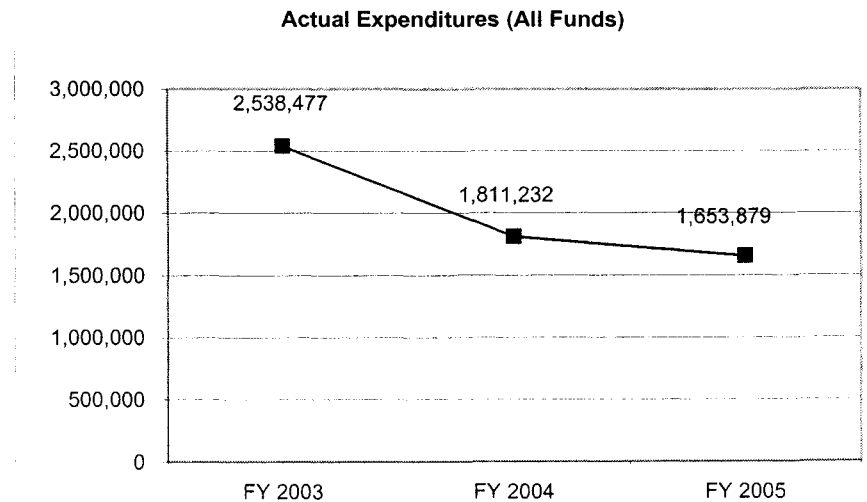
Director's Office

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35110C</u>
Division:	Director's Office		
Core:	Director's Office		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds)	3,683,331	2,886,529	2,898,241	2,119,588	E
Less Reverted (All Funds)	(272,974)	(46,845)	(78,340)	N/A	
Budget Authority (All Funds)	3,410,357	2,839,684	2,819,901	N/A	
Actual Expenditures (All Funds)	2,538,477	1,811,232	1,653,879	N/A	
Unexpended (All Funds)	871,880	1,028,452	1,166,022	N/A	
Unexpended, by Fund:					
General Revenue	433	323	10,872	N/A	
Federal	780,222	944,086	1,104,528	N/A	
Other	91,225	84,044	50,622	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE DIRECTOR'S OFFICE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	18.00	604,881	221,588	0	826,469	
	EE	0.00	121,744	640,901	0	762,645	
	PD	0.00	3,640	526,834	0	530,474	
	Total	18.00	730,265	1,389,323	0	2,119,588	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1764] PS	0.00	1,519	(24,018)	0	(22,499)	OVERTIME
Core Reallocation	[#1764] EE	0.00	14,034	583	0	14,617	OVERTIME
NET DEPARTMENT CHANGES		0.00	15,553	(23,435)	0	(7,882)	
DEPARTMENT CORE REQUEST							
	PS	18.00	606,400	197,570	0	803,970	
	EE	0.00	135,778	641,484	0	777,262	
	PD	0.00	3,640	526,834	0	530,474	
	Total	18.00	745,818	1,365,888	0	2,111,706	
GOVERNOR'S RECOMMENDED CORE							
	PS	18.00	606,400	197,570	0	803,970	
	EE	0.00	135,778	641,484	0	777,262	
	PD	0.00	3,640	526,834	0	530,474	
	Total	18.00	745,818	1,365,888	0	2,111,706	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35110C BUDGET UNIT NAME: Director's Office		DEPARTMENT: Agriculture DIVISION: Director's Office	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
We are requesting flexibility in the Director's Office General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		The Governor recommended twenty percent (20%) flexibility between Personal Services and Expense & Equipment for GR funding.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	The Director's Office believes that it may need to flex up to 20% of its FY 2006 Personal Services and/or Expense and Equipment appropriation.	The Director's Office believes that it may need to flex up to 20% of its FY 2007 Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable		The division has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	16,975	0.79	6,885	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	25,752	0.98	26,614	1.00	26,614	1.00	26,614	1.00
SR OFC SUPPORT ASST (KEYBRD)	39,770	1.73	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	31,342	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	107,898	3.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	135,398	2.75	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	47,254	1.00	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	13,063	0.25	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	39,252	1.71	48,155	2.00	48,155	2.00	48,155	2.00
ACCOUNTANT I	59,807	1.96	62,962	2.00	62,962	2.00	62,962	2.00
PERSONNEL ANAL II	35,026	1.00	36,129	1.00	36,129	1.00	36,129	1.00
RESEARCH ANAL II	6,595	0.16	0	0.00	35,982	1.00	35,982	1.00
PUBLIC INFORMATION SPEC I	15,880	0.61	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	6,323	0.20	33,446	1.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	40,013	0.87	47,811	1.00	0	0.00	0	0.00
PLANNER III	39,238	1.00	57,367	1.50	97,468	2.00	97,468	2.00
PLANT INDUSTRIES PRG COOR	24,868	0.55	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	52,150	1.00	53,766	1.00	53,766	1.00	53,766	1.00
HUMAN RESOURCES MGR B2	48,251	1.00	49,751	1.00	49,751	1.00	49,751	1.00
STATE DEPARTMENT DIRECTOR	105,622	1.09	99,956	1.00	99,956	1.00	99,956	1.00
DEPUTY STATE DEPT DIRECTOR	16,962	0.19	42,016	0.50	86,940	1.00	86,940	1.00
DESIGNATED PRINCIPAL ASST DEPT	154,569	2.50	187,155	3.00	91,404	2.00	91,404	2.00
DIVISION DIRECTOR	7,017	0.09	0	0.00	0	0.00	0	0.00
PROJECT CONSULTANT	15,600	0.03	0	0.00	0	0.00	0	0.00
STUDENT WORKER	6,118	0.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	84,999	2.37	74,456	2.00	114,843	3.00	114,843	3.00
TOTAL - PS	1,175,742	28.12	826,469	18.00	803,970	18.00	803,970	18.00
TRAVEL, IN-STATE	10,650	0.00	23,334	0.00	21,634	0.00	21,634	0.00
TRAVEL, OUT-OF-STATE	13,391	0.00	24,029	0.00	24,029	0.00	24,029	0.00
FUEL & UTILITIES	0	0.00	15	0.00	0	0.00	0	0.00
SUPPLIES	31,969	0.00	59,704	0.00	51,238	0.00	51,238	0.00
PROFESSIONAL DEVELOPMENT	42,208	0.00	21,714	0.00	31,729	0.00	31,729	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
COMMUNICATION SERV & SUPP	59,073	0.00	23,339	0.00	26,339	0.00	26,339	0.00
PROFESSIONAL SERVICES	126,593	0.00	586,419	0.00	580,144	0.00	580,144	0.00
JANITORIAL SERVICES	0	0.00	25	0.00	0	0.00	0	0.00
M&R SERVICES	121,854	0.00	0	0.00	15,000	0.00	15,000	0.00
COMPUTER EQUIPMENT	10,323	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,407	0.00	6,667	0.00	6,667	0.00	6,667	0.00
OTHER EQUIPMENT	3,401	0.00	89	0.00	2,589	0.00	2,589	0.00
REAL PROPERTY RENTALS & LEASES	1,862	0.00	2,179	0.00	2,179	0.00	2,179	0.00
EQUIPMENT RENTALS & LEASES	32,895	0.00	3,968	0.00	3,968	0.00	3,968	0.00
MISCELLANEOUS EXPENSES	11,623	0.00	11,163	0.00	11,746	0.00	11,746	0.00
TOTAL - EE	472,249	0.00	762,645	0.00	777,262	0.00	777,262	0.00
PROGRAM DISTRIBUTIONS	0	0.00	526,834	0.00	526,834	0.00	526,834	0.00
REFUNDS	5,888	0.00	3,640	0.00	3,640	0.00	3,640	0.00
TOTAL - PD	5,888	0.00	530,474	0.00	530,474	0.00	530,474	0.00
GRAND TOTAL	\$1,653,879	28.12	\$2,119,588	18.00	\$2,111,706	18.00	\$2,111,706	18.00
GENERAL REVENUE	\$1,302,643	23.72	\$730,265	13.55	\$745,818	13.55	\$745,818	13.55
FEDERAL FUNDS	\$312,200	3.56	\$1,389,323	4.45	\$1,365,888	4.45	\$1,365,888	4.45
OTHER FUNDS	\$39,036	0.84	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,065	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,926	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2,518	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,445	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,439	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	3,899	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	2,151	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,990	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,998	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	3,478	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	3,656	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,594	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,159	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,159	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$24,256	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,903	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Directors Office

Program is found in the following core budget(s): Directors Office

1. What does this program do?

The mission of the Missouri Department of Agriculture (MDA) is to be the leading state agency in the marketing of food and agricultural products. To realize the mission, the Director of Agriculture assigns duties among departmental units, obtains financial and personnel resources to discharge departmental responsibilities, and monitors departmental performance. This core request provides financial resources for the following administrative functions:

Fiscal

The fiscal office supports the department by providing purchasing, payroll, accounting, budget and internal audit services for each division as well as the State Fair and the State Milk Board. Specific tasks performed include: processing purchases and vendor payments; preparing payroll; compiling statistical information; assisting in the preparation of the annual budget request; completing fiscal notes on proposed legislation and performing internal audits within the department. The fiscal office is also responsible for inventory control, vehicle management and mail distribution sources for the department.

Human Resources

The personnel office assists in recruiting, selecting, placing and training employees. Other responsibilities include management of employee fringe benefit programs such as group life and medical insurance, workers' compensation, retirement and leave; maintenance of employee personnel records; and administration of the employee performance appraisal program.

Public Information

The public information program is responsible for coordinating all media and public relations activities for the department's five divisions. The main duties of the program's staff include writing news releases, soliciting news coverage of special events, handling media inquiries, planning and coordinating news conferences and briefings, reviewing and editing printed materials, developing information brochures, marketing special events, serving as a liaison to the governor's office and acting as an aide to the director. The public information office is involved in most of the department's events, and a majority of the workload is associated with those activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 261 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

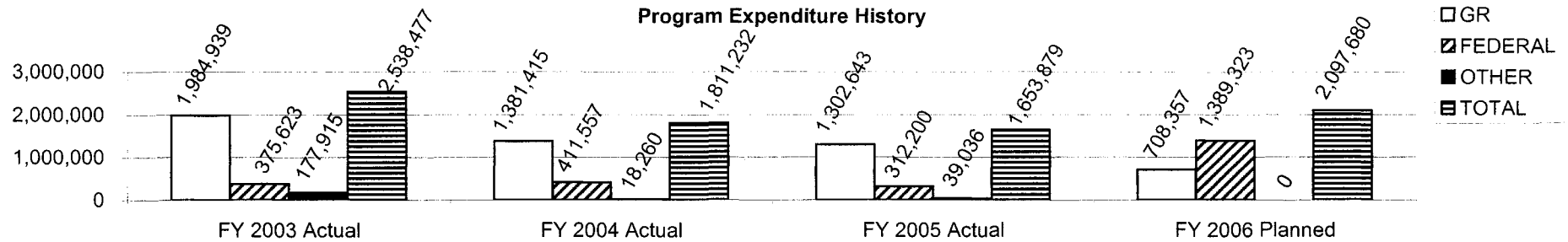
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: **Agriculture**
 Program Name: **Directors Office**
 Program is found in the following core budget(s): **Directors Office**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

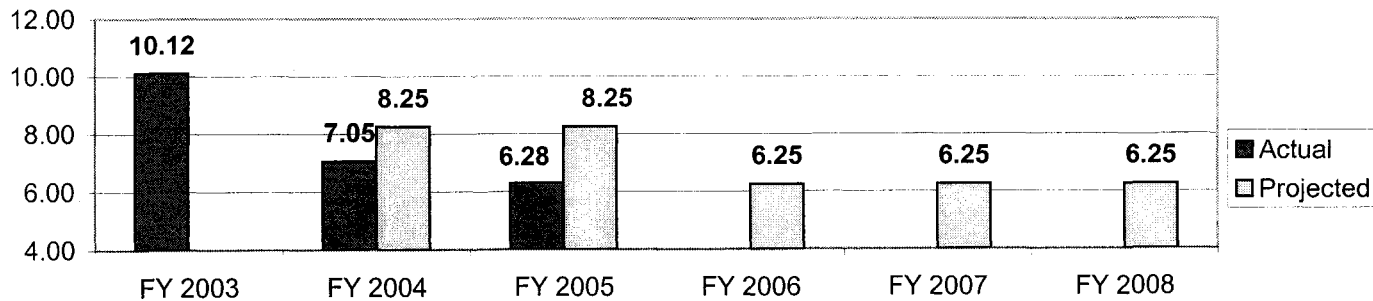
Animal Health Lab (292), Animal Care Reserve (295), Livestock Brands (299), Commodity Council Merchandising (406), Single Purpose Program (408), State Fair (410), Livestock Sales and Markets (581), Livestock Dealer (624), Milk Inspection (645), Grain Inspection (647), Petroleum Inspection (622), Marketing Development (683), Agriculture Development (904)

7a. Provide an effectiveness measure.

See division measures for effectiveness.

7b. Provide an efficiency measure.

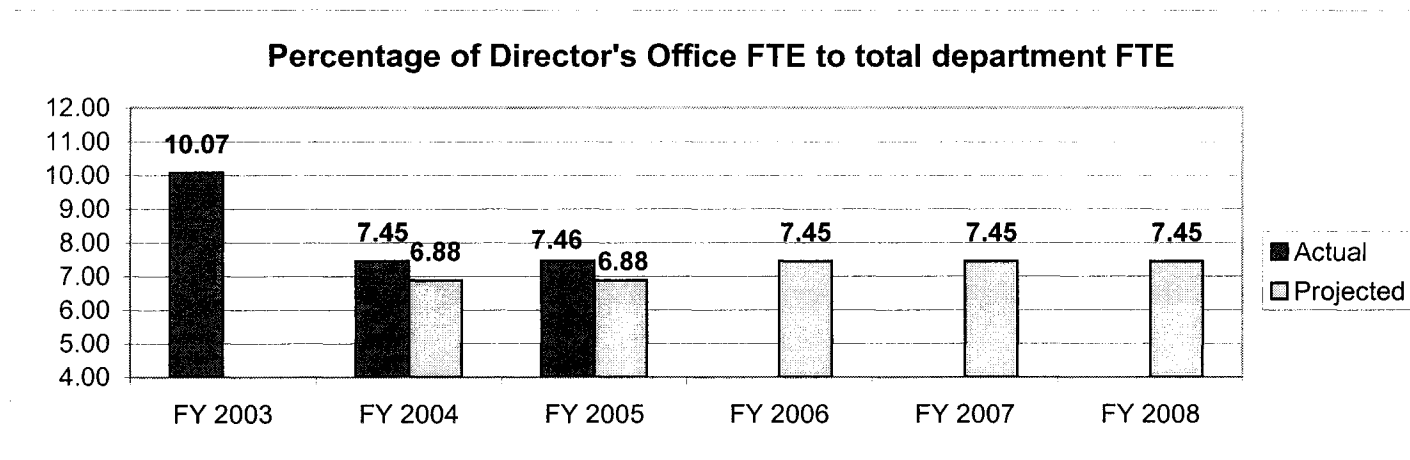
Percentage of Director's Office expenditures to total department expenditures



PROGRAM DESCRIPTION

Department:	Agriculture
Program Name:	Directors Office
Program is found in the following core budget(s):	Directors Office

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not applicable

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IT CONSOLIDATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	281,320	7.03	0	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	77,584	2.05	0	0.00	0	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	4,886	0.13	0	0.00	0	0.00	
ANIMAL CARE RESERVE	0	0.00	6,357	0.12	0	0.00	0	0.00	
LIVESTOCK BRANDS	0	0.00	210	0.01	0	0.00	0	0.00	
COMMODITY COUNCIL MERCHANISING	0	0.00	309	0.01	0	0.00	0	0.00	
SP ANIMAL FAC LOAN PROGRAM	0	0.00	388	0.01	0	0.00	0	0.00	
STATE FAIR FEES	0	0.00	10,951	0.23	0	0.00	0	0.00	
LIVESTOCK SALES & MARKETS FEES	0	0.00	354	0.01	0	0.00	0	0.00	
LIVESTOCK DEALER LAW ENF & ADM	0	0.00	137	0.01	0	0.00	0	0.00	
MILK INSPECTION FEES	0	0.00	1,342	0.04	0	0.00	0	0.00	
GRAIN INSPECTION FEES	0	0.00	9,388	0.30	0	0.00	0	0.00	
PETROLEUM INSPECTION FUND	0	0.00	75,673	1.38	0	0.00	0	0.00	
MARKETING DEVELOPMENT FUND	0	0.00	5,766	0.11	0	0.00	0	0.00	
AGRICULTURE DEVELOPMENT	0	0.00	978	0.06	0	0.00	0	0.00	
TOTAL - PS	0	0.00	475,643	11.50	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	242,544	0.00	0	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	109,009	0.00	0	0.00	0	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	19,865	0.00	0	0.00	0	0.00	
ANIMAL CARE RESERVE	0	0.00	26,445	0.00	0	0.00	0	0.00	
LIVESTOCK BRANDS	0	0.00	7,301	0.00	0	0.00	0	0.00	
COMMODITY COUNCIL MERCHANISING	0	0.00	1,227	0.00	0	0.00	0	0.00	
SP ANIMAL FAC LOAN PROGRAM	0	0.00	3,377	0.00	0	0.00	0	0.00	
STATE FAIR FEES	0	0.00	21,840	0.00	0	0.00	0	0.00	
LIVESTOCK SALES & MARKETS FEES	0	0.00	4,262	0.00	0	0.00	0	0.00	
LIVESTOCK DEALER LAW ENF & ADM	0	0.00	95	0.00	0	0.00	0	0.00	
MILK INSPECTION FEES	0	0.00	9,343	0.00	0	0.00	0	0.00	
GRAIN INSPECTION FEES	0	0.00	27,135	0.00	0	0.00	0	0.00	
DAIRY PLANT INSPECT & GRADING	0	0.00	659	0.00	0	0.00	0	0.00	
PETROLEUM INSPECTION FUND	0	0.00	94,908	0.00	0	0.00	0	0.00	
MARKETING DEVELOPMENT FUND	0	0.00	12,997	0.00	0	0.00	0	0.00	
AGRICULTURE DEVELOPMENT	0	0.00	3,971	0.00	0	0.00	0	0.00	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IT CONSOLIDATION									
CORE									
EXPENSE & EQUIPMENT									
INSTITUTION GIFT TRUST	0	0.00	1,256	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	586,234	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1,061,877	11.50	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,061,877	11.50	\$0	0.00	\$0	0.00	

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CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE IT CONSOLIDATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	11.50	281,320	77,584	116,739	475,643	
		EE	0.00	242,544	109,009	234,681	586,234	
		Total	11.50	523,864	186,593	351,420	1,061,877	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#2208]	PS	(11.50)	(281,320)	(101,602)	(116,739)	(499,661)	
Transfer Out	[#2208]	EE	0.00	(223,015)	(74,790)	(105,448)	(403,253)	
Core Reallocation	[#2101]	PS	0.00	0	24,018	0	24,018	
Core Reallocation	[#2101]	EE	0.00	(19,529)	(34,219)	(129,233)	(182,981)	
NET DEPARTMENT CHANGES			(11.50)	(523,864)	(186,593)	(351,420)	(1,061,877)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
CORE								
COMPUTER INFO TECHNOLOGIST I	0	0.00	32,334	1.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	116,666	3.25	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	226,709	5.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	61,380	1.25	0	(0.00)	0	(0.00)
COMP INFO TECHNOLOGY MGR I	0	0.00	28,034	1.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	0	0.00	10,520	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	475,643	11.50	0	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	217	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	7,705	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	640	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	42,132	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,418	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	108,670	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	391,627	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	60	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	32,765	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	586,234	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,061,877	11.50	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$523,864	7.03	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$186,593	2.05	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$351,420	2.42	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	24,266	0.00	0	0.00	0	0.00	
ANIMAL CARE RESERVE	0	0.00	1,000	0.00	0	0.00	0	0.00	
STATE FAIR FEES	0	0.00	16,736	0.00	0	0.00	0	0.00	
MILK INSPECTION FEES	0	0.00	50	0.00	0	0.00	0	0.00	
GRAIN INSPECTION FEES	0	0.00	9,996	0.00	0	0.00	0	0.00	
PETROLEUM INSPECTION FUND	0	0.00	1,308	0.00	0	0.00	0	0.00	
MARKETING DEVELOPMENT FUND	0	0.00	1,000	0.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	54,356	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	54,356	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$54,356	0.00	\$0	0.00	\$0	0.00	

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CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE OVERTIME

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	24,266	0	30,090	54,356	
	Total	0.00	24,266	0	30,090	54,356	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2103] PS	0.00	(24,266)	0	(30,090)	(54,356)	
NET DEPARTMENT CHANGES		0.00	(24,266)	0	(30,090)	(54,356)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
OTHER	0	0.00	54,356	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	54,356	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$54,356	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$24,266	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$30,090	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	5,367,800	0.00	7,967,800	0.00	7,967,800	0.00	7,967,800	0.00
PETROLEUM VIOLATION ESCROW	0	0.00	1,100,000	0.00	0	0.00	0	0.00
TOTAL - TRF	5,367,800	0.00	9,067,800	0.00	7,967,800	0.00	7,967,800	0.00
TOTAL	5,367,800	0.00	9,067,800	0.00	7,967,800	0.00	7,967,800	0.00
ETHANOL PRODUCER INCENTIVE EXP - 1350016								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	5,673,126	0.00	625,000	0.00
TOTAL - TRF	0	0.00	0	0.00	5,673,126	0.00	625,000	0.00
TOTAL	0	0.00	0	0.00	5,673,126	0.00	625,000	0.00
GRAND TOTAL	\$5,367,800	0.00	\$9,067,800	0.00	\$13,640,926	0.00	\$8,592,800	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE GRANT PRGM								
CORE								
PROGRAM-SPECIFIC								
MO QUALIFIED FUEL ETHANOL PROD	5,340,834	0.00	9,067,800	0.00	7,967,800	0.00	7,967,800	0.00
TOTAL - PD	5,340,834	0.00	9,067,800	0.00	7,967,800	0.00	7,967,800	0.00
TOTAL	5,340,834	0.00	9,067,800	0.00	7,967,800	0.00	7,967,800	0.00
ETHANOL PRODUCER INCENTIVE EXP - 1350016								
PROGRAM-SPECIFIC								
MO QUALIFIED FUEL ETHANOL PROD	0	0.00	0	0.00	5,673,126	0.00	625,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,673,126	0.00	625,000	0.00
TOTAL	0	0.00	0	0.00	5,673,126	0.00	625,000	0.00
GRAND TOTAL	\$5,340,834	0.00	\$9,067,800	0.00	\$13,640,926	0.00	\$8,592,800	0.00

CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Ethanol Incentive Grant Program

Budget Unit 35118C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	7,967,800	7,967,800
Transfer	7,967,800	0	0	7,967,800
Total	7,967,800	0	7,967,800	15,935,600
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Fuel Ethanol Production (571)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	7,967,800	7,967,800
Transfer	7,967,800	0	0	7,967,800
Total	7,967,800	0	7,967,800	15,935,600
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Fuel Ethanol Production (571)

2. CORE DESCRIPTION

The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Fund" authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are currently three ethanol plants operating in Missouri at Macon, Craig and Malta Bend. An additional plant in Laddonia is expected to be operational beginning in January 2007.

3. PROGRAM LISTING (list programs included in this core funding)

Ethanol Incentives

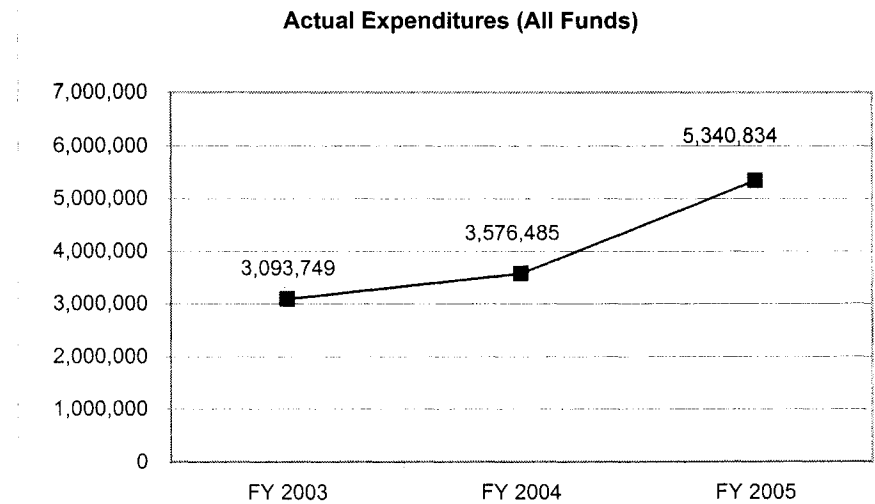
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Ethanol Incentive Grant Program

Budget Unit 35118C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	4,592,546	3,716,697	6,367,800	9,067,800
Less Reverted (All Funds)	(1,483,625)	(96,501)	0	N/A
Budget Authority (All Funds)	3,108,921	3,620,196	6,367,800	N/A
Actual Expenditures (All Funds)	3,093,749	3,576,485	5,340,834	N/A
Unexpended (All Funds)	15,172	43,711	1,026,966	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	15,172	43,711	1,026,966	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) FY 2003 unexpended funds equal the amount of OA's Central Services Cost Allocation Transfer.
- (2) FY 2004 unexpended funds equal the amount of OA's Central Services Cost Allocation Transfer.
- (3) FY 2005 unexpended funds equal \$1,000,000 of Petroleum Violation Escrow (PVE) funding that was not received from the federal government and \$26,966 for OA's Central Services Cost Allocation Transfer.

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE ETHANOL INCENTIVE TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	7,967,800	0	1,100,000	9,067,800	
	Total	0.00	7,967,800	0	1,100,000	9,067,800	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#2106] TRF	0.00	0	0	(1,100,000)	(1,100,000)	
NET DEPARTMENT CHANGES		0.00	0	0	(1,100,000)	(1,100,000)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	7,967,800	0	0	7,967,800	
	Total	0.00	7,967,800	0	0	7,967,800	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	7,967,800	0	0	7,967,800	
	Total	0.00	7,967,800	0	0	7,967,800	

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE ETHANOL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	9,067,800	9,067,800	
	Total	0.00	0	0	9,067,800	9,067,800	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#2109] PD	0.00	0	0	(1,100,000)	(1,100,000)	
NET DEPARTMENT CHANGES		0.00	0	0	(1,100,000)	(1,100,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	7,967,800	7,967,800	
	Total	0.00	0	0	7,967,800	7,967,800	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	7,967,800	7,967,800	
	Total	0.00	0	0	7,967,800	7,967,800	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS	5,367,800	0.00	9,067,800	0.00	7,967,800	0.00	7,967,800	0.00
TOTAL - TRF	5,367,800	0.00	9,067,800	0.00	7,967,800	0.00	7,967,800	0.00
GRAND TOTAL	\$5,367,800	0.00	\$9,067,800	0.00	\$7,967,800	0.00	\$7,967,800	0.00
GENERAL REVENUE	\$5,367,800	0.00	\$7,967,800	0.00	\$7,967,800	0.00	\$7,967,800	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,100,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	5,340,834	0.00	9,067,800	0.00	7,967,800	0.00	7,967,800	0.00
TOTAL - PD	5,340,834	0.00	9,067,800	0.00	7,967,800	0.00	7,967,800	0.00
GRAND TOTAL	\$5,340,834	0.00	\$9,067,800	0.00	\$7,967,800	0.00	\$7,967,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,340,834	0.00	\$9,067,800	0.00	\$7,967,800	0.00	\$7,967,800	0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Ethanol Incentives
Program is found in the following core budget(s): Ethanol Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Fund" authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are currently three ethanol plants operating in Missouri at Macon, Craig and Malta Bend. An additional plant in Laddonia is expected to be operational beginning in January 2007.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.028 RSMo.

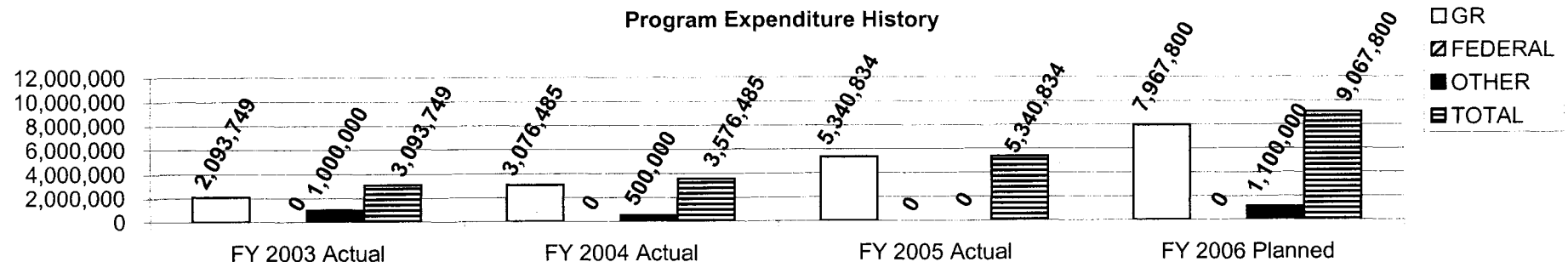
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

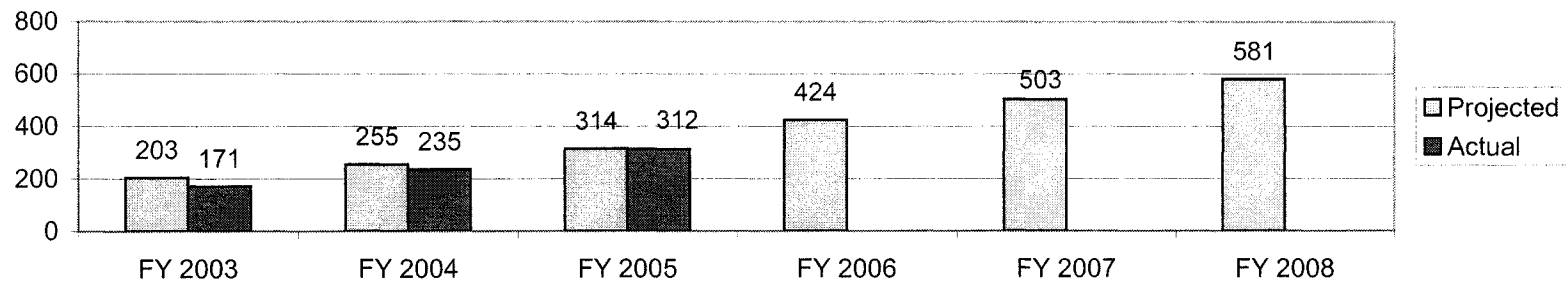
Petroleum Violation Escrow Fund

PROGRAM DESCRIPTION

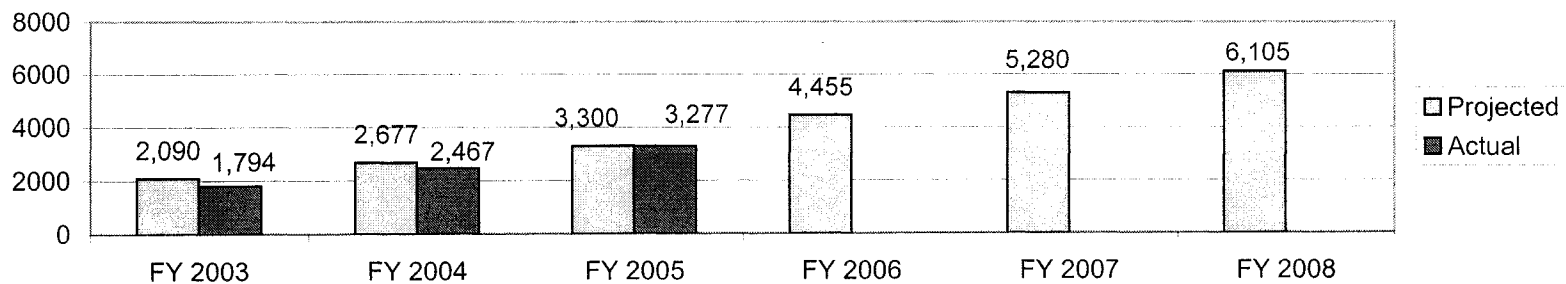
Department:	Agriculture
Program Name:	Ethanol Incentives
Program is found in the following core budget(s):	Ethanol Incentives

7a. Provide an effectiveness measure.

Increased economic activity due to Missouri ethanol plants (million \$)



New jobs created due to Missouri ethanol plants



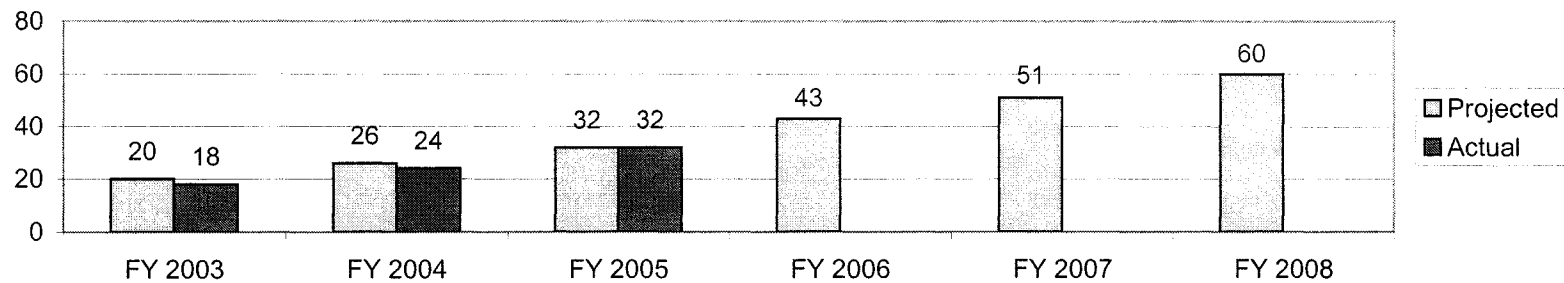
PROGRAM DESCRIPTION

Department: **Agriculture**

Program Name: **Ethanol Incentives**

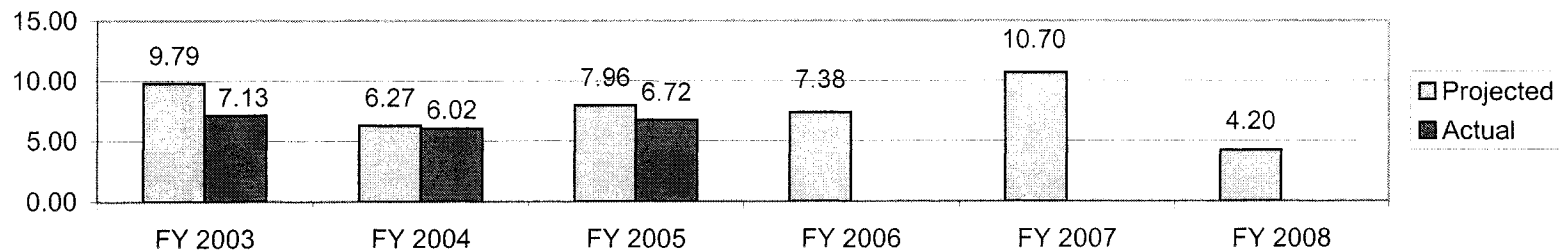
Program is found in the following core budget(s): **Ethanol Incentives**

New tax revenues generated due to Missouri ethanol plants (million \$)



7b. Provide an efficiency measure.

Average ethanol incentive paid per gallon of ethanol produced (cents/gallon)



PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Ethanol Incentives
 Program is found in the following core budget(s): Ethanol Incentives

7c. Provide the number of clients/individuals served, if applicable.

Table 7C. Number of Missouri farmer/producers invested in Missouri ethanol plants

Plant	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Macon / NEMO	N/A	302	N/A	302	302	302	302	302	302
Craig / GTE	N/A	264	N/A	264	264	264	264	264	264
Malta Bend / MME	N/A	N/A	N/A	N/A	715	729	729	729	729
Ladsonia / ECAP	N/A	N/A	N/A	N/A	N/A	N/A	500	500	500
Total	N/A	566	N/A	566	1281	1295	1795	1795	1795

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM

RANK: 24OF 25

Agriculture

Budget Unit 35118C

Director's Office

Ethanol Producer Incentive Expansion

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,673,126	5,673,126
Transfer	5,673,126	0	0	5,673,126
Total	5,673,126	0	5,673,126	11,346,252

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Fuel Ethanol Producer Incentive (571)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	625,000	625,000
Transfer	625,000	0	0	625,000
Total	625,000	0	625,000	1,250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: MO Qualified Fuel Ethanol Producer Incentive (571)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Fund" authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are currently three ethanol plants operating in Missouri at Macon, Craig and Malta Bend. An additional plant in Laddonia is expected to be operational beginning in January 2007.

This request provides payment for anticipated production in FY 2007 and for payments earned but not paid in previous fiscal years.

NEW DECISION ITEM

RANK: 24

OF 25

Agriculture	Budget Unit <u>35118C</u>
Director's Office	
Ethanol Producer Incentive Expansion	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Plant	Start Date	Annual Capacity	FY 2006			FY 2007		
			Production	Pdn. Payment Paid	Deferred Pmt. Paid	Production	Pdn. Payment Paid	Deferred Pmt. Paid
Macon/NEMO	5/1/2000	40 MG	40 MG	0	1,356,532	40 MG	0	1,958,126
Craig/GTEC	2/1/2001	20 MG	20 MG	2,250,000	1,236,268	20 MG	0	2,981,629
Malta Bend/MME	2/1/2005	40 MG	40 MG	3,125,000	0	40 MG	3,125,000	2,701,171
Laddonia	1/1/2007 *	40 MG	0 MG	0	0	20 MG	2,875,000	0
Total				5,375,000	2,592,800		6,000,000	7,640,926

* Estimated start date

Total FY 2006 Payment = \$7,967,800

Total FY 2007 Payment = \$13,640,926

FY 2007 Core GR = 7,967,800

FY 2007 New GR = 5,673,126

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Total PS		0	0	0	0	0	0	0	0	0	0
Total EE		0	0	0	0	0	0	0	0	0	0
Total PSD	800	0	0	5,673,126	5,673,126	5,673,126	0	0	625,000	625,000	0
Total Transfer	820	5,673,126	0	0	5,673,126	5,673,126	625,000	0	0	625,000	0
Grand Total		5,673,126	0	5,673,126	11,346,252	11,346,252	625,000	0	625,000	1,250,000	0

NEW DECISION ITEM

RANK: 24

OF 25

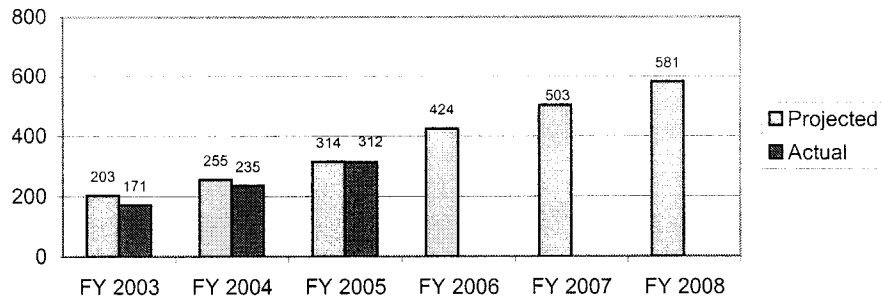
Agriculture
Director's Office
Ethanol Producer Incentive Expansion

Budget Unit 35118C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

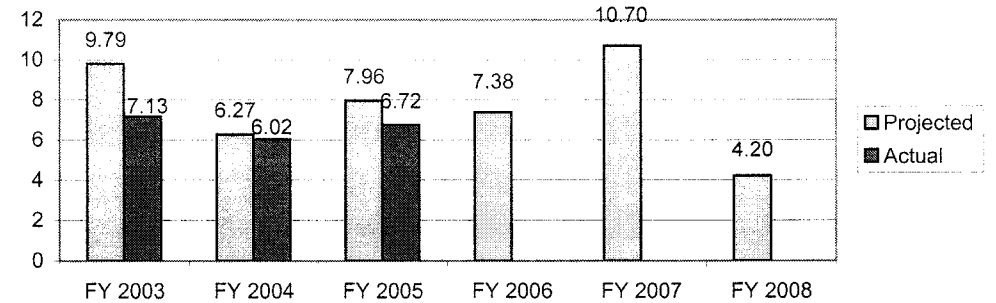
6a. Provide an effectiveness measure.

Increased economic activity due to Missouri ethanol plants (million \$)

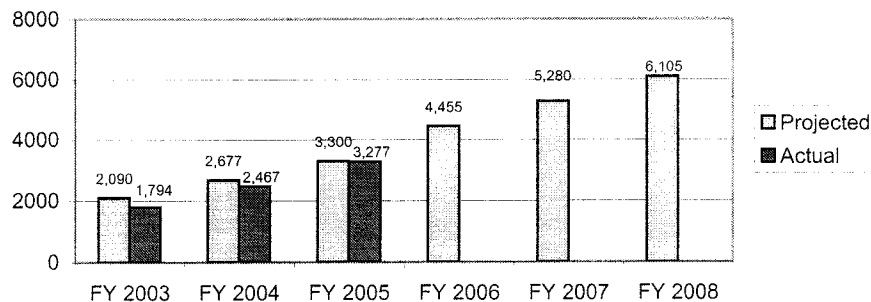


6b. Provide an efficiency measure.

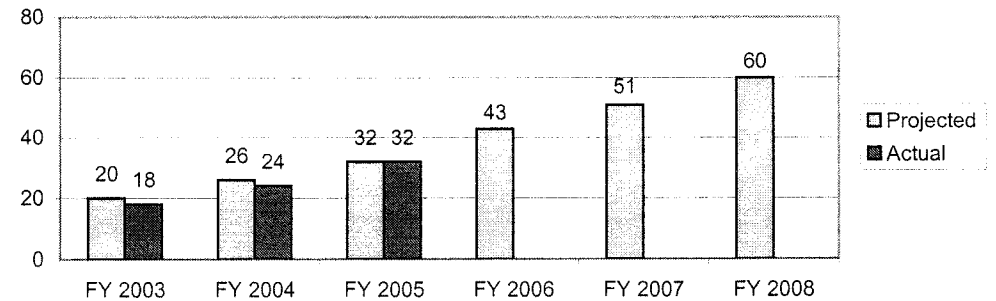
Average ethanol incentive paid per gallon of ethanol produced (cents/gallon)



New jobs created due to Missouri ethanol plants



New tax revenues generated due to Missouri ethanol plants (million \$)



NEW DECISION ITEM

RANK: 24OF 25

Agriculture
 Director's Office
 Ethanol Producer Incentive Expansion

Budget Unit 35118C

6c. Provide the number of clients/individuals served, if applicable.

Table 6C. Number of Missouri farmer/producers invested in Missouri ethanol plants

Plant	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected	Projected
Macon / NEMO	N/A	302	N/A	302	302	302	302	302	302	302
Craig / GTE	N/A	264	N/A	264	264	264	264	264	264	264
Malta Bend / MME	N/A	N/A	N/A	N/A	715	729	729	729	729	729
Laddonia / ECAP	N/A	N/A	N/A	N/A	N/A	N/A	500	500	500	500
Total	N/A	566	N/A	566	1281	1295	1795	1795	1795	1795

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Distribute ethanol funds to eligible Missouri production facilities on a timely basis.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE TRANSFER								
ETHANOL PRODUCER INCENTIVE EXP - 1350016								
FUND TRANSFERS	0	0.00	0	0.00	5,673,126	0.00	625,000	0.00
TOTAL - TRF	0	0.00	0	0.00	5,673,126	0.00	625,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,673,126	0.00	\$625,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,673,126	0.00	\$625,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE GRANT PRGM								
ETHANOL PRODUCER INCENTIVE EXP - 1350016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,673,126	0.00	625,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,673,126	0.00	625,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,673,126	0.00	\$625,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,673,126	0.00	\$625,000	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS								
PETROLEUM VIOLATION ESCROW	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1	0.00	0	0.00	0	0.00
SB 355-BIODIESEL PRODUCER INC - 1350021								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	5,250,000	0.00	5,250,000	0.00
TOTAL - TRF	0	0.00	0	0.00	5,250,000	0.00	5,250,000	0.00
TOTAL	0	0.00	0	0.00	5,250,000	0.00	5,250,000	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$5,250,000	0.00	\$5,250,000	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM									
CORE									
PROGRAM-SPECIFIC									
MO QUALIFIED BIODIESEL PROD IN		0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00	1	0.00	0	0.00	0	0.00
TOTAL		0	0.00	1	0.00	0	0.00	0	0.00
SB 355-BIODIESEL PRODUCER INC - 1350021									
PROGRAM-SPECIFIC									
MO QUALIFIED BIODIESEL PROD IN		0	0.00	0	0.00	5,250,000	0.00	5,250,000	0.00
TOTAL - PD		0	0.00	0	0.00	5,250,000	0.00	5,250,000	0.00
TOTAL		0	0.00	0	0.00	5,250,000	0.00	5,250,000	0.00
GRAND TOTAL		\$0	0.00	\$1	0.00	\$5,250,000	0.00	\$5,250,000	0.00

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CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE BIODIESEL INCENTIVE TRANSFER

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#2108] TRF	0.00	0	0	(1)	(1)	
NET DEPARTMENT CHANGES		0.00	0	0	(1)	(1)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE BIODIESEL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#2213] PD	0.00	0	0	(1)	(1)	
NET DEPARTMENT CHANGES		0.00	0	0	(1)	(1)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 25OF 25

Agriculture
 Director's Office
 SB 355 - Biodiesel Producer Incentives

Budget Unit 35119C

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,250,000	5,250,000
Transfer	5,250,000	0	0	5,250,000
Total	<u>5,250,000</u>	<u>0</u>	<u>5,250,000</u>	<u>10,500,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Biodiesel Producer Incentive (0777)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,250,000	5,250,000
Transfer	5,250,000	0	0	5,250,000
Total	<u>5,250,000</u>	<u>0</u>	<u>5,250,000</u>	<u>10,500,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Biodiesel Producer Incentive (???)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo and included in SB 355 (2005). Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products, plus ten cents per gallon for the next 15 million gallons of qualified biodiesel production. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

This request provides payment for anticipated biodiesel production at a plant located in Mexico, Missouri. The plant will have a 30 million gallon capacity and is expected to begin production in January 2007.

NEW DECISION ITEM

RANK: 25

OF 25

<u>Agriculture</u>	<u>Budget Unit 35119C</u>
<u>Director's Office</u>	
<u>SB 355 - Biodiesel Producer Incentives</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Plant</u>	<u>Estimated Start Date</u>	<u>Annual Capacity</u>	<u>FY 2007 Production</u>	<u>FY 2007 Payment</u>
Mexico, MO	10/1/2006	30 MG	22.5 MG	15.0 MG * \$0.30 / gallon = \$4,500,000 7.5 MG * \$0.10 / gallon = 750,000 <hr/> Total FY 2007 Payment = \$5,250,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Total PS		0	0	0	0	0	0	0	0	0	0
Total EE		0	0	0	0	0	0	0	0	0	0
Total PSD	800	0	0	5,250,000	5,250,000		0	0	5,250,000	5,250,000	0
Total Transfer	820	5,250,000	0	0	5,250,000		5,250,000	0	0	5,250,000	0
Grand Total		5,250,000	0	5,250,000	10,500,000	0	5,250,000	0	5,250,000	10,500,000	0

NEW DECISION ITEM

RANK: 25OF 25

Agriculture

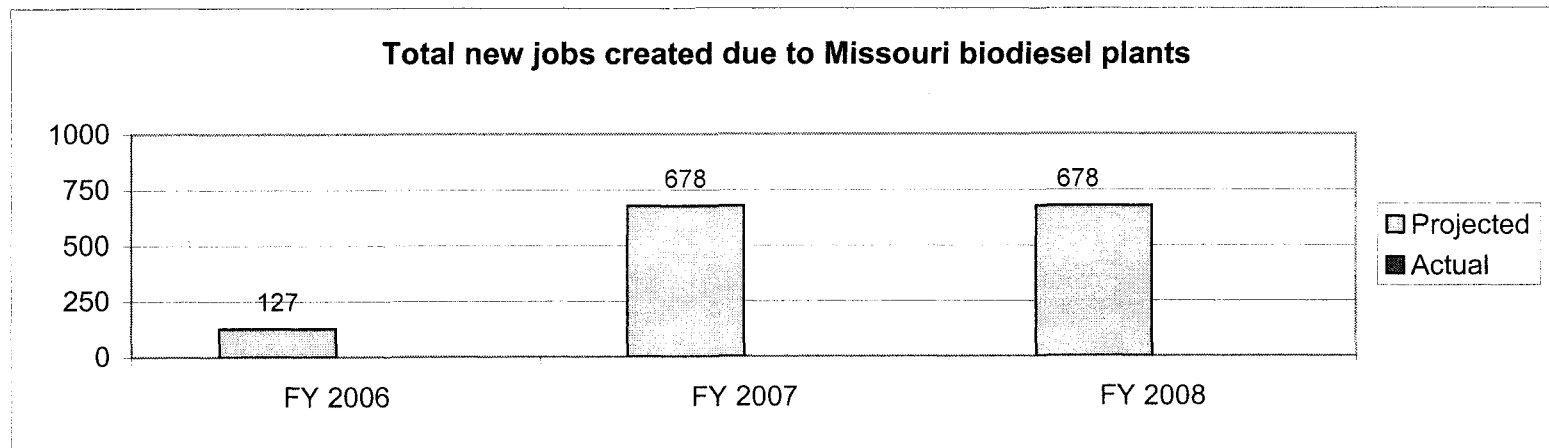
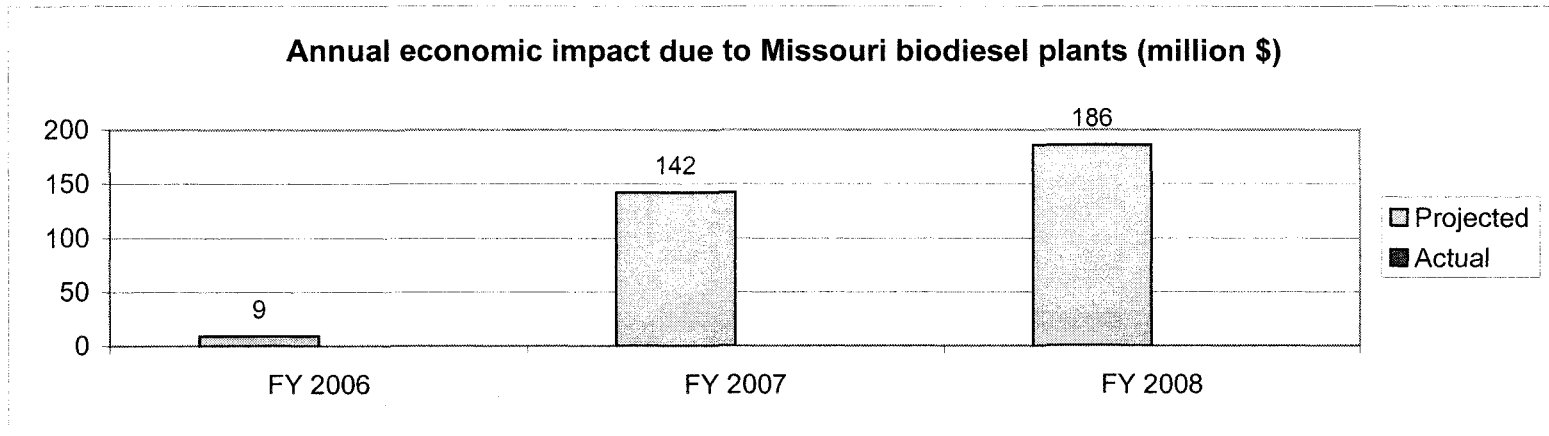
Budget Unit 35119C

Director's Office

SB 355 - Biodiesel Producer Incentives

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



NEW DECISION ITEM

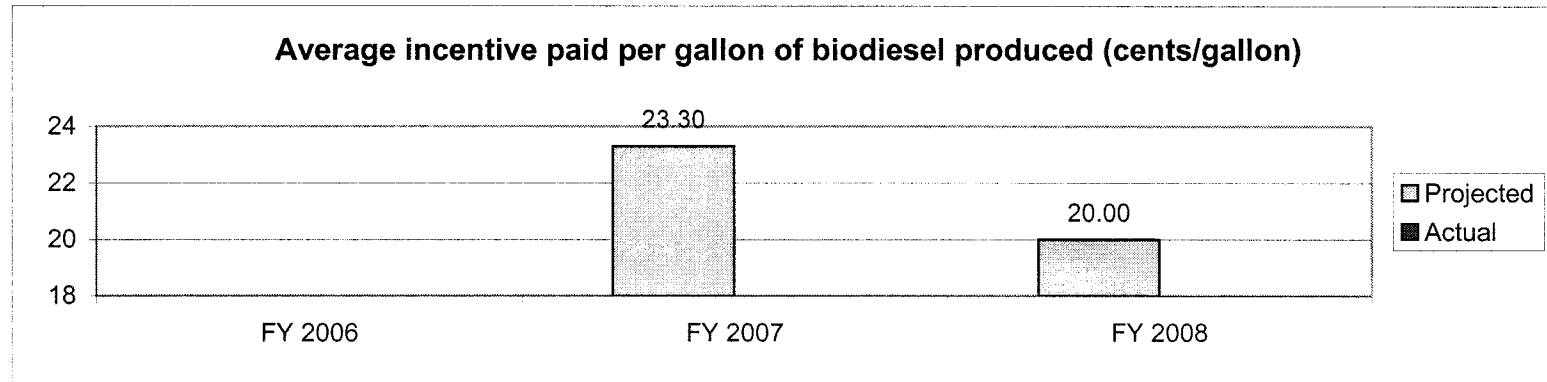
RANK: 25OF 25AgricultureBudget Unit 35119CDirector's OfficeSB 355 - Biodiesel Producer Incentives**6b. Provide an efficiency measure.****6c. Provide the number of clients/individuals served, if applicable.**

Table 6c. Number of Missouri farmer/producers invested in Missouri biodiesel plants

Plant	FY 2006	FY 2007	FY 2008
	Projected	Projected	Projected
Mexico	345	345	345

6d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM

RANK: 25

OF 25

Agriculture	Budget Unit	35119C
Director's Office		
SB 355 - Biodiesel Producer Incentives		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Distribute incentive funds to eligible Missouri production facilities on a timely basis.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
SB 355-BIODIESEL PRODUCER INC - 1350021								
FUND TRANSFERS	0	0.00	0	0.00	5,250,000	0.00	5,250,000	0.00
TOTAL - TRF	0	0.00	0	0.00	5,250,000	0.00	5,250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,250,000	0.00	\$5,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,250,000	0.00	\$5,250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
SB 355-BIODIESEL PRODUCER INC - 1350021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,250,000	0.00	5,250,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,250,000	0.00	5,250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,250,000	0.00	\$5,250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,250,000	0.00	\$5,250,000	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL MAINT & REPAIRS								
CORE								
EXPENSE & EQUIPMENT								
FACILITIES MAINTENANCE RESERVE	94,268	0.00	94,689	0.00	94,689	0.00	94,689	0.00
TOTAL - EE	94,268	0.00	94,689	0.00	94,689	0.00	94,689	0.00
TOTAL	94,268	0.00	94,689	0.00	94,689	0.00	94,689	0.00
GRAND TOTAL	\$94,268	0.00	\$94,689	0.00	\$94,689	0.00	\$94,689	0.00

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CORE DECISION ITEM

Department: Agriculture					Budget Unit <u>35140C</u>				
Division: Directors Office									
Core: Operational Maintenance and Repairs									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	94,689	94,689	EE	0	0	94,689	94,689
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	94,689	94,689	Total	0	0	94,689	94,689
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Facilities Maintenance Reserve (124)					Other Funds: Facilities Maintenance Reserve (124)				
2. CORE DESCRIPTION									
Provides core funding that allows the department to undertake and manage smaller maintenance and repair projects, all of which are at the state fairgrounds. Funding provided out of OA's Facilities Maintenance Reserve Fund.									
3. PROGRAM LISTING (list programs included in this core funding)									
Operational Maintenance and Repairs									

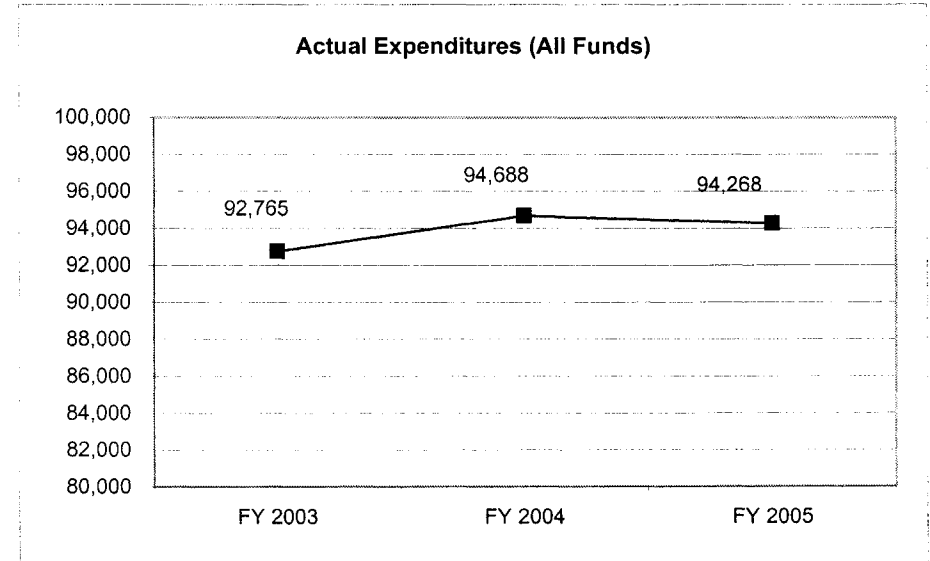
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Operational Maintenance and Repairs

Budget Unit 35140C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	94,689	94,689	94,689	94,689
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	94,689	94,689	94,689	N/A
Actual Expenditures (All Funds)	92,765	94,688	94,268	N/A
Unexpended (All Funds)	1,924	1	421	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,924	1	421	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE
OPERATIONAL MAINT & REPAIRS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	94,689	94,689	
	Total	0.00	0	0	94,689	94,689	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	94,689	94,689	
	Total	0.00	0	0	94,689	94,689	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	94,689	94,689	
	Total	0.00	0	0	94,689	94,689	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL MAINT & REPAIRS								
CORE								
SUPPLIES	34,710	0.00	39,512	0.00	39,512	0.00	39,512	0.00
M&R SERVICES	30,116	0.00	24,151	0.00	24,151	0.00	24,151	0.00
PROPERTY & IMPROVEMENTS	29,442	0.00	31,026	0.00	31,026	0.00	31,026	0.00
TOTAL - EE	94,268	0.00	94,689	0.00	94,689	0.00	94,689	0.00
GRAND TOTAL	\$94,268	0.00	\$94,689	0.00	\$94,689	0.00	\$94,689	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$94,268	0.00	\$94,689	0.00	\$94,689	0.00	\$94,689	0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Operational Maintenance and Repairs
Program is found in the following core budget(s): Operational Maintenance and Repairs

1. What does this program do?

The operational maintenance and repair appropriation allows agencies to undertake and manage small (under \$25,000 each) projects, which allows OA/Design and Construction staff to focus on larger capital projects that require more technical expertise and greater oversight.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 261 RSMo.

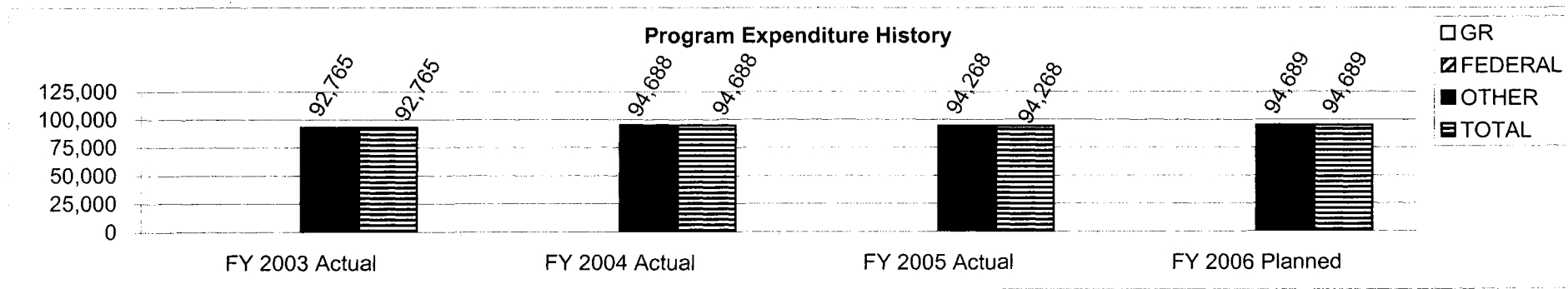
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

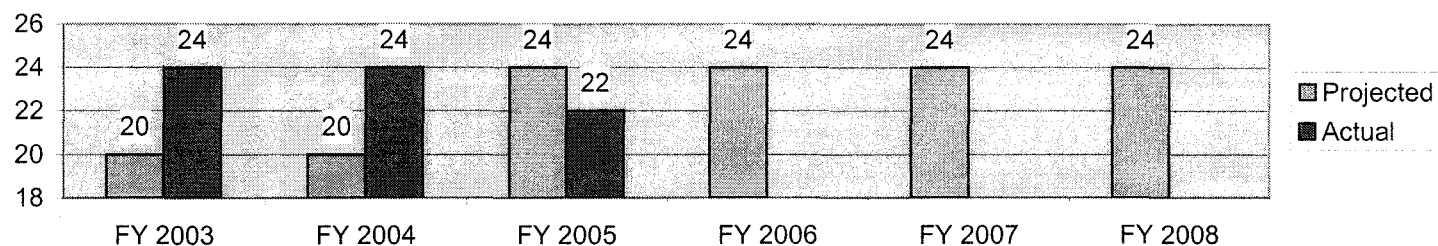
Facilities Maintenance Reserve (0124)

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Operational Maintenance and Repairs
Program is found in the following core budget(s): Operational Maintenance and Repairs

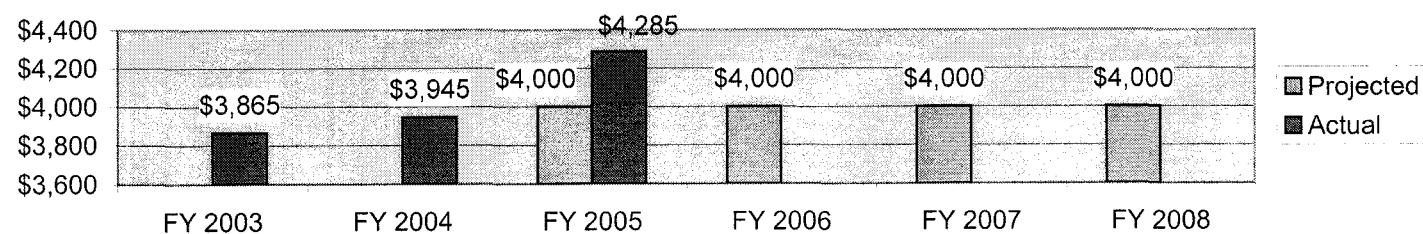
7a. Provide an effectiveness measure.

Number of Projects Completed



7b. Provide an efficiency measure.

Cost per Project Completed



7c. Provide the number of clients/individuals served, if applicable.
Not applicable

7d. Provide a customer satisfaction measure, if available.
Not applicable

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
REPLACEMENT VEHICLES									
CORE									
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	48,595	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	48,595	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	48,595	0.00	0	0.00	0	0.00	0	0.00	
VEHICLE REPLACEMENTS - 1350020									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	232,750	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	78,250	0.00	78,250	0.00	
ANIMAL CARE RESERVE	0	0.00	0	0.00	47,250	0.00	47,250	0.00	
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	15,750	0.00	15,750	0.00	
GRAIN INSPECTION FEES	0	0.00	0	0.00	53,250	0.00	53,250	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	115,500	0.00	115,500	0.00	
TOTAL - EE	0	0.00	0	0.00	542,750	0.00	310,000	0.00	
TOTAL	0	0.00	0	0.00	542,750	0.00	310,000	0.00	
GRAND TOTAL	\$48,595	0.00	\$0	0.00	\$542,750	0.00	\$310,000	0.00	

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PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Replacement Vehicles
Program is found in the following core budget(s): Replacement Vehicles

1. What does this program do?

This request will replace 37 high-mileage vehicles that no longer meet program transportation needs.

Staff are expected to provide all services on time and when needed at multiple locations throughout the state. Staff are also expected to travel via the lowest cost mode of transportation. To accomplish employee assignments, state owned vehicles must be safe and reliable. The department is therefore requesting the resources necessary to replace 37 high-mileage department vehicles that are no longer adequate for program operations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 261 RSMo.

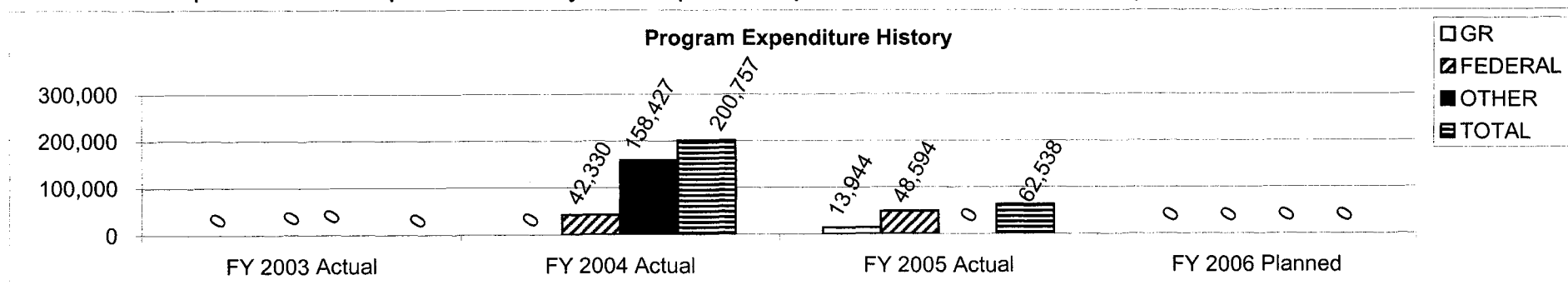
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Animal Care Facilities Act (0295), Grain Inspection (0647), Petroleum Inspection (0662)

PROGRAM DESCRIPTION

Department:	Agriculture
Program Name:	Replacement Vehicles
Program is found in the following core budget(s):	Replacement Vehicles

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPLACEMENT VEHICLES								
CORE								
MOTORIZED EQUIPMENT	48,595	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	48,595	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$48,595	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$48,595	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 10 OF 25

Agriculture
 Director's Office
 Vehicle Replacements

Budget Unit 35150C

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	232,750	78,250	231,750	542,750
PSD	0	0	0	0
Total	232,750	78,250	231,750	542,750

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Care (0295); Single Purpose Animal Facility Loan Program (0408); Grain Inspection Fee (0647); Petroleum Inspection Fee (662).

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	78,250	231,750	310,000
PSD	0	0	0	0
Total	0	78,250	231,750	310,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will replace 38 high-mileage, high-cost vehicles that are no longer adequate for program operations. As of June 30, 2005, 46 percent (i.e. 120) of the department's vehicles exceeded 100,000 miles. Over 57 percent (i.e. 70) of the department's GR vehicles had more than 100,000 miles at the end of FY 2005.

The department has taken a hard look at its vehicle replacement needs and is requesting replacements for only those vehicles that are critical to program operations. Therefore, although the request will replace only about one-fourth of the GR vehicles that exceed 100,000 miles, we believe the request will meet our most important program requirements.

NEW DECISION ITEM
RANK: 10 OF 25

Agriculture	Budget Unit <u>35150C</u>
Director's Office	
Vehicle Replacements	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Type of Vehicle Requested</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Mid-size Sedan	16	\$12,500	\$200,000
Large Sedan	1	\$14,250	\$14,250
Compact Pick-up	3	\$13,250	\$39,750
1/2 Ton Pick-up	9	\$15,750	\$141,750
3/4 Ton pick-up	3	\$17,500	\$52,500
Van	6	\$15,750	\$94,500
Total	38		\$542,750 (one-time expenditure)
	17 GR		\$232,750 GR
	6 Federal Funds		\$ 78,250 Federal
	3 Animal Care Reserve Fund		\$ 47,250 ACFA
	4 Grain Inspection Fee Fund		\$ 53,250 GIF
	7 Petroleum Inspection Fee Fund		\$115,500 PIF
	1 Single Purpose Program Fund		\$ 15,750 SPAFLP
 FY 2007 MDA Vehicle Miles (projected)	 3,739,579		
X state reimbursement rate	\$0.375 cents/mile		

	\$1,402,342	Cost to reimburse employees for FY 2007 use of personal vehicle	
		\$539,500	FY 2007 Estimated Vehicle Replacement Costs
		\$494,372	FY 2007 Estimated Fuel, Maintenance & Repair Costs

		\$1,033,872	FY 2007 Total Vehicle Costs
 FY 2007 Savings with vehicle replacements compared to mileage reimbursements	 \$368,470 =====		

NEW DECISION ITEM
RANK: 10 OF 25

Agriculture						Budget Unit <u>35150C</u>					
Director's Office											
Vehicle Replacements											
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.0					0.0	
Motorized Equip.	560	232,750	78,250	231,750	542,750	0	0	78,250	231,750	310,000	
					0					310,000	
Total EE		232,750	78,250	231,750	542,750	0	0	78,250	231,750	310,000	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Grand Total		232,750	78,250	231,750	542,750	0	0	78,250	231,750	310,000	0

NEW DECISION ITEM
RANK: 10 OF 25

Agriculture
Director's Office
Vehicle Replacements

Budget Unit 35150C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Replace critical high-mileage and high-cost vehicles in a timely manner.

**Department of Agriculture
FY 05-07 Vehicle Replacement Planning
Summary By Vehicle Type**

	FY 05 Actual		FY 06 Planned		FY 07 Requested	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Value</u>	<u>Number</u>	<u>Value</u>
Sedan, Mid-size	0	0	0	0	16	200,000
Sedan, Full-size	2	28,404	0	0	1	14,250
Wagon	1	20,730	0	0	0	0
Van	0	0	0	0	6	94,500
Pick-up, Compact	0	0	0	0	3	39,750
Pick-up, 1/2 Ton	1	13,404	0	0	9	141,750
Pick-up, 3/4 Ton	0	0	0	0	3	52,500
<u>TOTAL</u>	4	62,538	0	0	38	542,750

FY 05 Actual Vehicle Replacement Report

VEHICLES SURPLUSED

Inv.#	Vehicle Replaced	Vehicle Year	Mileage at Replacement	Original Fund Source
15002	Chevy Fleetside	1993	237,659	0647
16857	Taurus	1995	196,263	0101
15782	Cutlass Wagon	1995	189,000	0101
16069	Chevy S-10	1995	158,000	0101
17637	Cavalier	1996	149,000	0101
18523	Crown Victoria	1992	139,006	0647
16162	Taurus	1996	139,000	0101
15686	Chevy S-10	1995	138,374	0647
15688	Corsica	1995	125,983	0904
17646	Dodge Spirit	1993	133,982	0101
10609	Chevy 1/2 PU	1986	114,136	0101
17255	Ford F-150	1998	106,708	0662
17469	Aerostar	1995	104,194	0101
17433	Taurus	2000	103,466	0101

Total Vehicles Surplused **14**

Compact sedan 1
 Mid-sized sedan 5
 Full-size sedan 1
 2WD Compact Pick-up 3
 2WD Half-ton Pick-up 2
 Station Wagon 1
 Van 1

VEHICLES PURCHASED

Vehicle Purchased	Vehicle Year	Replacement Fund Source	Replacement Cost
Impala	2005	0101	\$ 13,944.00
Impala	2005	0133	\$ 14,460.00
Silverado	2005	0133	\$ 13,404.00
Taurus Wagon	2005	0133	\$ 20,730.00
Total Vehicles Surplused			<u>4</u>
Total Replacement Cost			
GR (0101)			13,944
Federal (0133)			48,594

Total			62,538

FY 06 Projected/Planned Replacement Report

<u>Inv. #</u>	<u>Vehicle To Be Replaced</u>	<u>Vehicle Year</u>	<u>Actual Mileage As of 6/30/03</u>	<u>Planned Replacement</u>	<u>Current Fund Source</u>	<u>Replacement Fund Source</u>	<u>Cost</u>
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No vehicles were appropriated for FY 2006

FY 07 Projected/Planned Replacement Report

Inv. #	Vehicle Year	Make	Model	Actual Mileage As of 6/30/04	Planned Replacement	Current Fund Source	Requested Fund Source	Cost
16557	1997	CHEVROLET	SILVERADO 1/2 TON P/U	200,107	1/2 ton PU	0101	0101	\$15,750
16527	1997	JEEP	CHEROKEE	199,231	1/2 ton PU	0295	0295	\$15,750
15748	1995	FORD	F150 1/2 TON P/U	197,128	1/2 ton PU	0295	0295	\$15,750
17307	1996	FORD	TAURUS	190,528	Mid-size sedan	0101	0133	\$12,500
14752	1993	FORD	RANGER	185,017	1/4 ton PU	0647	0647	\$13,250
16538	1997	FORD	CROWN VICTORIA	176,375	1/2 ton PU	0101	0295	\$15,750
16142	1996	FORD	TAURUS GL	172,510	1/4 ton PU	0647	0647	\$13,250
00483	1998	JEEP	CHEROKEE	151,482	Mid-size sedan	0101	0101	\$12,500
17318	1999	FORD	F150 1/2 TON P/U	150,610	7 passenger van	0101	0101	\$15,750
18519	1994	JEEP	CHEROKEE	149,960	Full-size sedan	0647	0647	\$14,250
16862	1998	FORD	F150 1/2 TON P/U	149,847	7 passenger van	0101	0101	\$15,750
17472	2000	FORD	TAURUS SE	147,414	7 passenger van	0101	0101	\$15,750
16150	1996	FORD	TAURUS GL	143,206	Mid-size sedan	0647	0647	\$12,500
16579	1997	FORD	TAURUS GL	138,966	Mid-size sedan	0101	0101	\$12,500
16555	1997	CHEVROLET	SILVERADO 1/2 TON P/U	134,788	7 passenger van	0101	0101	\$15,750
17368	1996	FORD	TAURUS	131,369	Mid-size sedan	0101	0101	\$12,500
17427	2000	FORD	TAURUS SE	129,813	Mid-size sedan	0101	0101	\$12,500
17431	2000	FORD	TAURUS SE	128,894	Mid-size sedan	0101	0101	\$12,500
17372	1996	FORD	TAURUS	128,418	Mid-size sedan	0101	0101	\$12,500
15871	1995	FORD	CROWN VICTORIA POLICE	123,600	Mid-size sedan	0101	0101	\$12,500
17316	1999	FORD	F150 1/2 TON P/U	122,095	7 passenger van	0101	0101	\$15,750
18027	1998	PLYMOUTH	BREEZE	120,376	Mid-size sedan	0133	0133	\$12,500
17364	1995	FORD	TAURUS	118,635	Mid-size sedan	0133	0133	\$12,500
17492	2000	FORD	TAURUS SE	116,762	Mid-size sedan	0101	0101	\$12,500
16855	1998	FORD	F150 1/2 TON P/U	116,151	1/2 ton PU	0662	0662	\$15,750
17300	1999	FORD	F150 1/2 TON P/U	109,343	1/2 ton PU	0133	0133	\$15,750
18001	2001	DODGE	GRAND CARAVAN	102,620	7 passenger van	0101	0408	\$15,750
17310	1999	FORD	F150 1/2 TON P/U	107,724	3/4 Ton PU	0662	0662	\$17,500
18510	2002	CHEVROLET	SILVERADO 1/2 TON P/U	106,490	1/2 ton PU	0662	0662	\$15,750
16856	1998	FORD	F150 1/2 TON P/U	104,737	1/2 ton PU	0662	0662	\$15,750
16806	1998	DODGE	DAKOTA 1/2 TON P/U	96,797	1/4 ton PU	0101	0101	\$13,250
18505	2002	FORD	F150 1/2 TON P/U	94,670	1/2 ton PU	0662	0662	\$15,750

FY 07 Projected/Planned Replacement Report

Inv. #	Vehicle Year	Make	Model	Actual Mileage As of 6/30/04	Planned Replacement	Current Fund Source	Requested Fund Source	Cost
18503	2002	FORD	TAURUS SE	91,980	Mid-size sedan	0101	0101	\$12,500
17370	1999	FORD	F150 1/2 TON P/U	89,930	3/4 Ton PU	0662	0662	\$17,500
17311	1999	FORD	F150 1/2 TON P/U	89,645	3/4 Ton PU	0662	0662	\$17,500
19162	1999	FORD	TAURUS	83,826	Mid-size sedan	0101	0101	\$12,500
19111	2004	DODGE	STRATUS	48,739	Mid-size sedan	0133	0133	\$12,500
19112	2004	DODGE	STRATUS	41,512	Mid-size sedan	0133	0133	\$12,500

38 Total Number of Vehicles Requested

Total Cost \$542,750

16	Mid-size sedan	GR - 0101	\$232,750
1	Large Sedan	Federal - 0133	\$78,250
3	Compact Pickup	ACFA - 0295	\$47,250
9	Half ton Pickup	GIF - 0647	\$53,250
3	3/4 ton Pickup	PIF - 0662	\$115,500
6	Van	SPAFLGF - 0408	\$15,750

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPLACEMENT VEHICLES								
VEHICLE REPLACEMENTS - 1350020								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	542,750	0.00	310,000	0.00
TOTAL - EE	0	0.00	0	0.00	542,750	0.00	310,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$542,750	0.00	\$310,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$232,750	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$78,250	0.00	\$78,250	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$231,750	0.00	\$231,750	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGRI BUSINESS DEVELOPMENT DIV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	608,602	15.10	493,517	11.89	848,220	22.14	848,220	22.14	
AGRICULTURE-FEDERAL AND OTHER	31,017	0.09	31,704	0.51	79,160	1.76	79,160	1.76	
AQUACULTURE MKTING DEVELOPMENT	7,111	0.19	8,095	0.25	8,095	0.25	8,095	0.25	
MARKETING DEVELOPMENT FUND	0	0.00	0	0.00	6,000	0.30	6,000	0.30	
TOTAL - PS	646,730	15.38	533,316	12.65	941,475	24.45	941,475	24.45	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	261,747	0.00	179,799	0.00	220,483	0.00	220,483	0.00	
AGRICULTURE-FEDERAL AND OTHER	7,805	0.00	160,000	0.00	256,244	0.00	256,244	0.00	
MARKETING DEVELOPMENT FUND	0	0.00	73,000	0.00	266,450	0.00	266,450	0.00	
INSTITUTION GIFT TRUST	0	0.00	0	0.00	22,410	0.00	22,410	0.00	
TOTAL - EE	269,552	0.00	412,799	0.00	765,587	0.00	765,587	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	22,500	0.00	32,070	0.00	32,070	0.00	32,070	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	40,000	0.00	42,500	0.00	42,500	0.00	
MARKETING DEVELOPMENT FUND	0	0.00	17,000	0.00	25,550	0.00	25,550	0.00	
INSTITUTION GIFT TRUST	0	0.00	0	0.00	2,500	0.00	2,500	0.00	
TOTAL - PD	22,500	0.00	89,070	0.00	102,620	0.00	102,620	0.00	
TOTAL	938,782	15.38	1,035,185	12.65	1,809,682	24.45	1,809,682	24.45	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,928	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	3,166	0.00	
AQUACULTURE MKTING DEVELOPMENT	0	0.00	0	0.00	0	0.00	324	0.00	
MARKETING DEVELOPMENT FUND	0	0.00	0	0.00	0	0.00	240	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,658	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	37,658	0.00	
GRAND TOTAL	\$938,782	15.38	\$1,035,185	12.65	\$1,809,682	24.45	\$1,847,340	24.45	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARKET INFO & OUTREACH DIV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	433,431	11.23	354,183	10.25	0	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	41,004	1.01	47,456	1.25	0	0.00	0	0.00
MARKETING DEVELOPMENT FUND	0	0.00	5,000	0.30	0	0.00	0	0.00
AGRICULTURE DEVELOPMENT	36,026	0.94	106,121	3.10	0	0.00	0	0.00
TOTAL - PS	510,461	13.18	512,760	14.90	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	64,899	0.00	39,566	0.00	0	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	4,677	0.00	96,244	0.00	0	0.00	0	0.00
MARKETING DEVELOPMENT FUND	111,214	0.00	193,450	0.00	0	0.00	0	0.00
INSTITUTION GIFT TRUST	0	0.00	21,244	0.00	0	0.00	0	0.00
TOTAL - EE	180,790	0.00	350,504	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	2,500	0.00	0	0.00	0	0.00
MARKETING DEVELOPMENT FUND	1,245	0.00	8,550	0.00	0	0.00	0	0.00
INSTITUTION GIFT TRUST	0	0.00	2,500	0.00	0	0.00	0	0.00
TOTAL - PD	1,245	0.00	13,550	0.00	0	0.00	0	0.00
TOTAL	692,496	13.18	876,814	14.90	0	0.00	0	0.00
GRAND TOTAL	\$692,496	13.18	\$876,814	14.90	\$0	0.00	\$0	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEMONSTRATION PROJECTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,077	0.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,077	0.25	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	380	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	380	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	32,968	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	32,968	0.00	0	0.00	0	0.00	0	0.00
TOTAL	44,425	0.25	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$44,425	0.25	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35310C</u>
Division:	Agriculture Business Development		
Core:	Agriculture Business Development		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	848,220	79,160	14,095	941,475
EE	220,483	256,244	288,860	765,587
PSD	32,070	42,500	28,050	102,620
Total	1,100,773	377,904	331,005	1,809,682

FTE 22.14 1.76 0.55 24.45

Est. Fringe	414,695	38,701	6,891	460,287
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (573), Marketing Development (683), State Institution Gift Trust (925)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	848,220	79,160	14,095	941,475
EE	220,483	256,244	288,860	765,587
PSD	32,070	42,500	28,050	102,620
Total	1,100,773	377,904	331,005	1,809,682

FTE 22.14 1.76 0.55 24.45

Est. Fringe	414,695	38,701	6,891	460,287
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aquaculture Marketing Development (573), Marketing Development (683), State Institution Gift Trust (925)

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABDD) helps to increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri. Our vision is to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm organizations and public sector organizations. Our mission is to provide business development services, including international and domestic marketing assistance, targeted business counseling, industry facilitation, product promotion and financial programs.

The Market Information & Outreach program provides unbiased and timely commodity pricing information for livestock, grain and timber. The program also works to educate producers about opportunities to improve the overall quality of livestock in Missouri. The program also provides programs and services that support the development of, and create opportunities for, Missouri's agricultural based youth. We encourage young men and women to pursue education and careers in the agriculture industry through programs such as the Missouri Agribusiness Academy. The program promotes agriculture and MDA services to urban, rural, farm and non-farm audiences as a means of educating and informing the public, and actively works to enhance the awareness and image of agriculture.

We also have a portfolio of three branded programs to increase consumer awareness and sales of products grown, raised and processed in Missouri: AgriMissouri (program funding and review included on separate forms), Grape & Wine Program (program funding and review included on separate forms), and the Grow Native! branded program.

To help facilitate global sales of Missouri agricultural products, we have an office in Taiwan. Additionally, we partner with Missouri Department of Economic Development and trade organizations for in-country representation in other regions in other parts of the world.

CORE DECISION ITEM

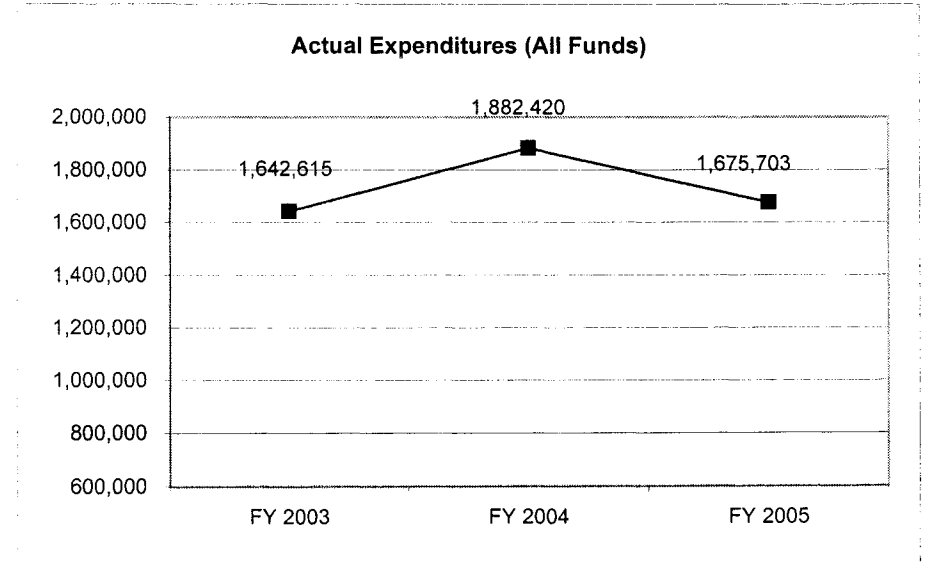
Department:	Agriculture	Budget Unit	<u>35310C</u>
Division:	Agriculture Business Development		
Core:	Agriculture Business Development		

3. PROGRAM LISTING (list programs included in this core funding)

Business Services and Trade
Market News
Outreach

4. FINANCIAL HISTORY

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	1,961,726	2,167,949	2,312,232	1,911,999
Less Reverted (All Funds)	(138,171)	(43,250)	(131,142)	N/A
Budget Authority (All Funds)	1,823,555	2,124,699	2,181,090	N/A
Actual Expenditures (All Funds)	1,642,615	1,882,420	1,675,703	N/A
Unexpended (All Funds)	180,940	242,279	505,387	N/A
Unexpended, by Fund:				
General Revenue	203	12	25,112	N/A
Federal	86,037	112,341	389,977	N/A
Other	94,700	129,926	90,298	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The FY 2003 - FY 2005 Financial History includes data for Ag Business Development, Market Information and Outreach, and Demonstration Projects.

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	12.65	493,517	31,704	8,095	533,316	
		EE	0.00	179,799	160,000	73,000	412,799	
		PD	0.00	32,070	40,000	17,000	89,070	
		Total	12.65	705,386	231,704	98,095	1,035,185	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1850]	PS	11.80	354,703	47,456	6,000	408,159	
Core Reallocation	[#1850]	EE	0.00	40,684	96,244	215,860	352,788	
Core Reallocation	[#1850]	PD	0.00	0	2,500	11,050	13,550	
NET DEPARTMENT CHANGES			11.80	395,387	146,200	232,910	774,497	
DEPARTMENT CORE REQUEST								
		PS	24.45	848,220	79,160	14,095	941,475	
		EE	0.00	220,483	256,244	288,860	765,587	
		PD	0.00	32,070	42,500	28,050	102,620	
		Total	24.45	1,100,773	377,904	331,005	1,809,682	
GOVERNOR'S RECOMMENDED CORE								
		PS	24.45	848,220	79,160	14,095	941,475	
		EE	0.00	220,483	256,244	288,860	765,587	
		PD	0.00	32,070	42,500	28,050	102,620	
		Total	24.45	1,100,773	377,904	331,005	1,809,682	

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE MARKET INFO & OUTREACH DIV

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	14.90	354,183	47,456	111,121	512,760	
		EE	0.00	39,566	96,244	214,694	350,504	
		PD	0.00	0	2,500	11,050	13,550	
		Total	14.90	393,749	146,200	336,865	876,814	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1854]	PS	(14.90)	(354,183)	(47,456)	(111,121)	(512,760)	
Core Reallocation	[#1854]	EE	0.00	(39,566)	(96,244)	(214,694)	(350,504)	
Core Reallocation	[#1854]	PD	0.00	0	(2,500)	(11,050)	(13,550)	
NET DEPARTMENT CHANGES			(14.90)	(393,749)	(146,200)	(336,865)	(876,814)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: Agriculture Business Development		DEPARTMENT: Agriculture DIVISION: Agriculture Business Development	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
We are requesting flexibility in the Agriculture Business Development General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than thirty percent (30%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		The Governor recommended thirty percent (30%) flexibility between Personal Services and Expense & Equipment for GR funding.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	The Agriculture Business Development division believes that it may need to flex up to 30% of its FY 2006 Personal Services and/or Expense and Equipment appropriation.	The Agriculture Business Development division believes that it may need to flex up to 30% of its FY 2007 Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable		The division has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	26,698	1.00	27,514	1.00	55,028	2.00	55,028	2.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	37,501	1.00	37,501	1.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	158,607	4.75	158,607	4.75
AGRICULTURE PROMOTION SPEC	108,509	3.00	107,918	2.25	140,438	3.25	140,438	3.25
MARKET DEVELOPMENT PROG COOR	7,987	0.19	0	0.00	31,432	0.75	31,432	0.75
MARKETING SPECIALIST II	108,126	3.00	176,268	4.00	145,652	4.00	145,652	4.00
BUSINESS INFO SPEC I	28,999	0.94	0	0.00	0	0.00	0	0.00
BUSINESS INFO SPEC II	72,904	1.81	10,232	1.00	40,848	1.00	40,848	1.00
AGRICULTURE MGR B2	103,384	2.00	99,534	2.00	148,806	3.00	148,806	3.00
DEPUTY STATE DEPT DIRECTOR	8,610	0.10	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	19,140	0.25	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	54,975	1.04	32,328	0.40	38,256	0.40	38,256	0.40
DESIGNATED PRINCIPAL ASST DIV	31,954	1.00	32,739	1.00	32,739	1.00	32,739	1.00
PROJECT CONSULTANT	29,100	0.05	0	0.00	0	0.00	0	0.00
STUDENT WORKER	938	0.00	0	0.00	6,000	0.30	6,000	0.30
MISCELLANEOUS PROFESSIONAL	45,406	1.00	46,783	1.00	46,783	1.00	46,783	1.00
MARKET REPORTER	0	0.00	0	0.00	59,385	2.00	59,385	2.00
TOTAL - PS	646,730	15.38	533,316	12.65	941,475	24.45	941,475	24.45
TRAVEL, IN-STATE	13,332	0.00	18,264	0.00	43,157	0.00	43,157	0.00
TRAVEL, OUT-OF-STATE	23,786	0.00	9,588	0.00	22,910	0.00	22,910	0.00
FUEL & UTILITIES	222	0.00	275	0.00	1,816	0.00	1,816	0.00
SUPPLIES	23,473	0.00	91,158	0.00	128,687	0.00	128,687	0.00
PROFESSIONAL DEVELOPMENT	25,650	0.00	22,290	0.00	36,212	0.00	36,212	0.00
COMMUNICATION SERV & SUPP	12,144	0.00	18,062	0.00	44,893	0.00	44,893	0.00
PROFESSIONAL SERVICES	153,723	0.00	219,338	0.00	358,039	0.00	358,039	0.00
JANITORIAL SERVICES	212	0.00	2	0.00	227	0.00	227	0.00
M&R SERVICES	4,412	0.00	7,197	0.00	13,652	0.00	13,652	0.00
COMPUTER EQUIPMENT	4,237	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	654	0.00	6,100	0.00	11,331	0.00	11,331	0.00
OTHER EQUIPMENT	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
REAL PROPERTY RENTALS & LEASES	4,395	0.00	4,700	0.00	6,649	0.00	6,649	0.00
EQUIPMENT RENTALS & LEASES	65	0.00	1,277	0.00	2,127	0.00	2,127	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
MISCELLANEOUS EXPENSES	3,247	0.00	13,448	0.00	94,787	0.00	94,787	0.00
TOTAL - EE	269,552	0.00	412,799	0.00	765,587	0.00	765,587	0.00
PROGRAM DISTRIBUTIONS	22,500	0.00	89,070	0.00	100,870	0.00	100,870	0.00
REFUNDS	0	0.00	0	0.00	1,750	0.00	1,750	0.00
TOTAL - PD	22,500	0.00	89,070	0.00	102,620	0.00	102,620	0.00
GRAND TOTAL	\$938,782	15.38	\$1,035,185	12.65	\$1,809,682	24.45	\$1,809,682	24.45
GENERAL REVENUE	\$892,849	15.10	\$705,386	11.89	\$1,100,773	22.14	\$1,100,773	22.14
FEDERAL FUNDS	\$38,822	0.09	\$231,704	0.51	\$377,904	1.76	\$377,904	1.76
OTHER FUNDS	\$7,111	0.19	\$98,095	0.25	\$331,005	0.55	\$331,005	0.55

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,201	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,500	0.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	0	0.00	6,344	0.00
AGRICULTURE PROMOTION SPEC	0	0.00	0	0.00	0	0.00	5,618	0.00
MARKET DEVELOPMENT PROG COOR	0	0.00	0	0.00	0	0.00	1,257	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	5,826	0.00
BUSINESS INFO SPEC II	0	0.00	0	0.00	0	0.00	1,634	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	5,952	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,530	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,310	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	240	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,871	0.00
MARKET REPORTER	0	0.00	0	0.00	0	0.00	2,375	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,658	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,658	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$33,928	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,166	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$564	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARKET INFO & OUTREACH DIV								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	26,698	1.00	34,643	1.10	0	0.00	0	0.00
PUBLIC INFORMATION COOR	36,201	0.99	37,501	1.00	0	0.00	0	0.00
PLANNER II	38,482	1.00	39,034	1.00	0	0.00	0	0.00
AGRICULTURE MARKET REPORTER	144,774	4.97	158,607	4.75	0	0.00	0	0.00
AGRICULTURE PROMOTION SPEC	27,381	0.89	32,000	1.00	0	0.00	0	0.00
AGRICULTURE DEV FUND REP	30,584	0.98	59,958	2.00	0	0.00	0	0.00
MARKET DEVELOPMENT PROG COOR	0	0.00	31,432	0.75	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	2,063	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	6,443	0.17	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	55,117	0.83	55,200	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	69,449	1.80	0	0.00	0	0.00	0	0.00
STUDENT WORKER	2,744	0.16	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,667	0.04	0	0.00	0	0.00	0	0.00
MARKET REPORTER	68,858	0.33	64,385	2.30	0	(0.00)	0	(0.00)
TOTAL - PS	510,461	13.18	512,760	14.90	0	(0.00)	0	(0.00)
TRAVEL, IN-STATE	21,780	0.00	24,893	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,884	0.00	12,204	0.00	0	0.00	0	0.00
FUEL & UTILITIES	190	0.00	1,541	0.00	0	0.00	0	0.00
SUPPLIES	27,152	0.00	37,529	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,484	0.00	13,922	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,096	0.00	25,665	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	52,075	0.00	138,701	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	215	0.00	225	0.00	0	0.00	0	0.00
M&R SERVICES	4,368	0.00	6,455	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,235	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	299	0.00	5,231	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	3,017	0.00	1,949	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	187	0.00	850	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	51,808	0.00	81,339	0.00	0	0.00	0	0.00
TOTAL - EE	180,790	0.00	350,504	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	11,800	0.00	0	0.00	0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARKET INFO & OUTREACH DIV								
CORE								
REFUNDS	1,245	0.00	1,750	0.00	0	0.00	0	0.00
TOTAL - PD	1,245	0.00	13,550	0.00	0	0.00	0	0.00
GRAND TOTAL	\$692,496	13.18	\$876,814	14.90	\$0	(0.00)	\$0	(0.00)
GENERAL REVENUE	\$498,330	11.23	\$393,749	10.25	\$0	0.00		0.00
FEDERAL FUNDS	\$45,681	1.01	\$146,200	1.25	\$0	0.00		0.00
OTHER FUNDS	\$148,485	0.94	\$336,865	3.40	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEMONSTRATION PROJECTS								
CORE								
PLANT INDUSTRIES PRG COOR	11,077	0.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,077	0.25	0	0.00	0	0.00	0	0.00
SUPPLIES	67	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	265	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	48	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	380	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	32,968	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	32,968	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$44,425	0.25	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$44,425	0.25	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

1. What does this program do?

The Agriculture Business Development Division (ABDD) helps to increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri. Our vision is to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm organizations and public sector organizations. Our mission is to provide business development services, including international and domestic marketing assistance, targeted business counseling, industry facilitation, product promotion and financial programs.

The Ag Business Development Division provides specific services, including targeted business counseling, domestic marketing assistance, international marketing assistance, industry facilitation, and product promotion. We also have a portfolio of three branded programs to increase consumer awareness and sales of products grown, raised and processed in Missouri: AgriMissouri (program funding and review included on separate forms), Grape & Wine Program (program funding and review included on separate forms), and the Grow Native! branded program.

To help facilitate global sales of Missouri agricultural products, we have an office in Taiwan and access to the Missouri Department of Economic Development's international offices in Japan, China and Mexico.

Our primary strategies include:

1. Increase consumer awareness of products grown, raised and processed in Missouri.
2. Link Missouri farmers and agribusinesses with international and domestic buyers.
3. Provide targeted marketing assistance to Missouri companies as a means of helping the companies increase their profitability.
4. Provide targeted industry facilitation and agribusiness expansion and attraction.

2. What is the authorization for this program, i.e. federal or state statute, etc.?

Sections 261.030, 261.035, 261.230, 261.095, 261.235, 261.239, 348.410, 348.438

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

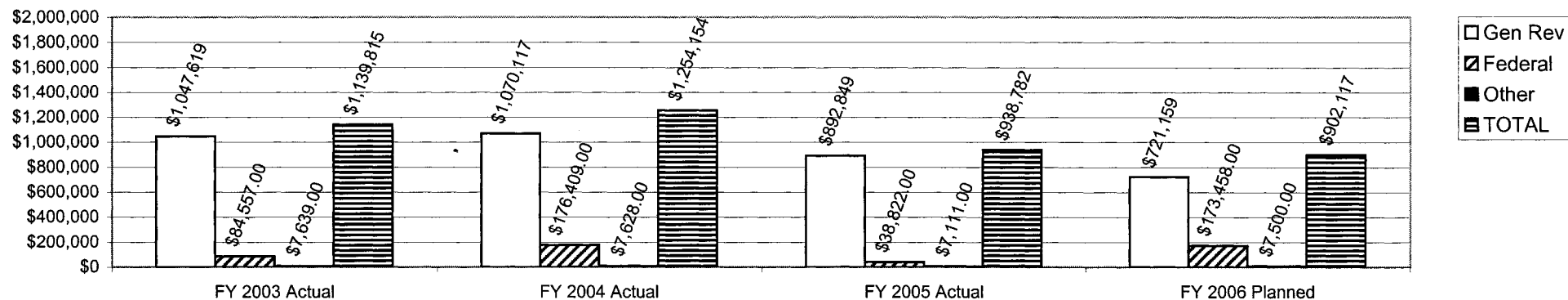
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

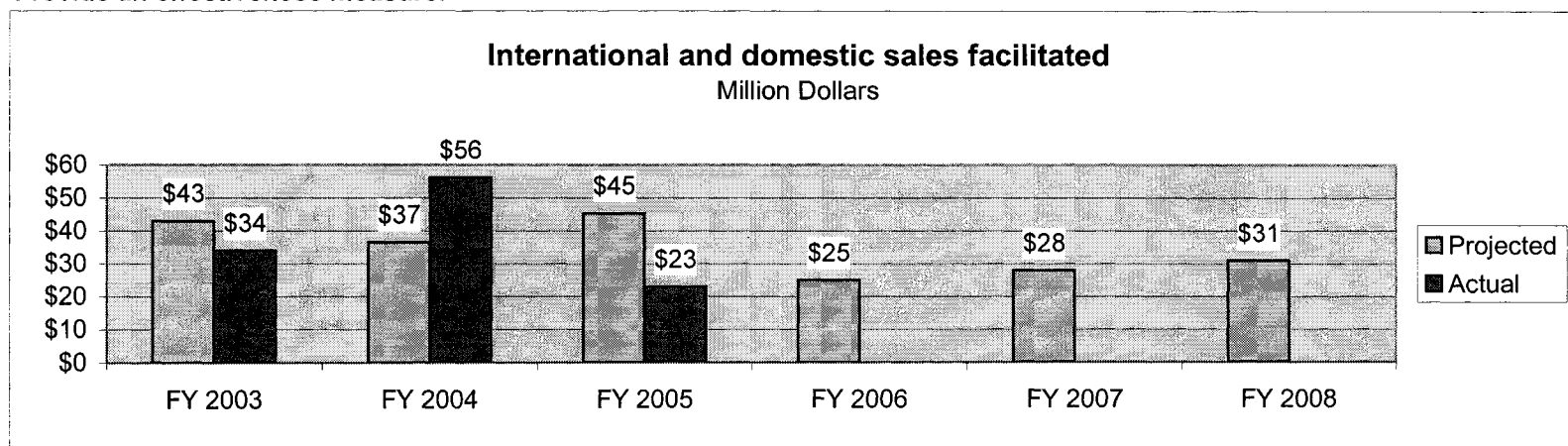
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Aquaculture Marketing Development (0573), Agriculture Development (0904), Marketing Development (0683), Institution Gift Trust (0925)

7a. Provide an effectiveness measure.



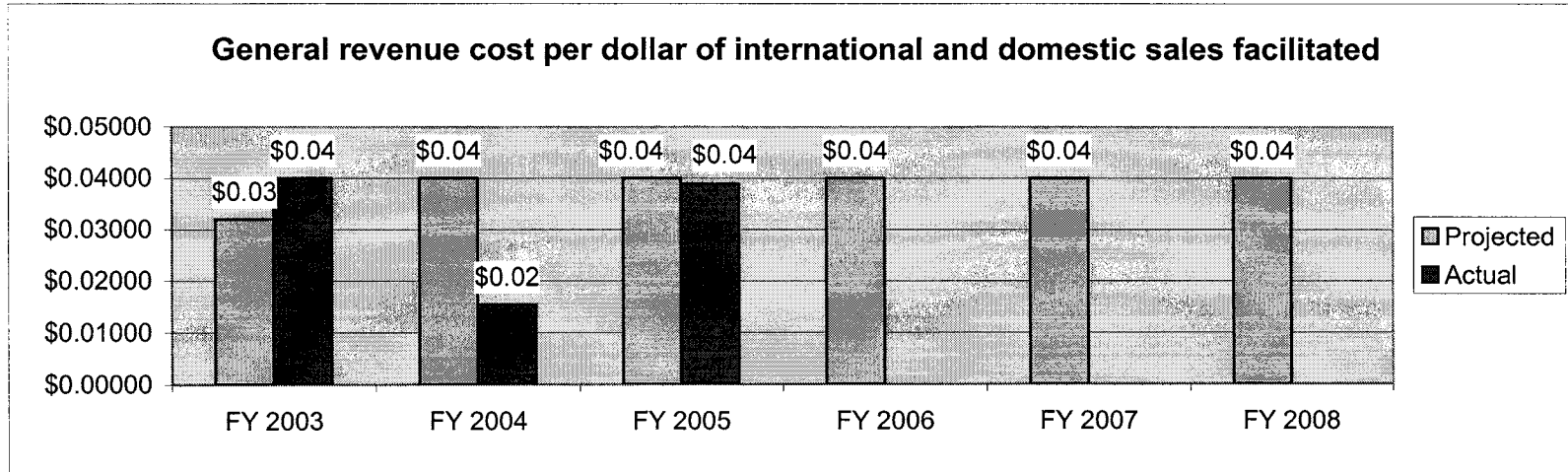
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Not available

7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

1. What does this program do?

The Market News Program compiles daily market information on price, quantity and quality of livestock, grain and timber being sold in Missouri. This unbiased market news information is made available to the public both daily and weekly. Full and part-time market news reporters are employed throughout the state reporting markets from 18 livestock auctions, the interior hog market, direct slaughter cattle and the Missouri cash grain market. Market news information is disseminated to the public daily through the Internet, media (including radio, newspaper and television), a market news hotline, and the Weekly Market Summary which is available for an annual subscription fee of \$25. The Chicago Mercantile Exchange uses our market news information to establish the national daily weighed average feeder cattle price. This information, in turn, is used as a base for feeder cattle futures contract settlements. Market reporters also apply USDA grading standards on livestock to add market value and encourage the production of uniform, high quality animals.

The Market News Program compiles daily market information on price, quantity and quality of livestock, grain and timber being sold in Missouri. This unbiased market news information is made available to the public both daily and weekly. Full and part-time market news reporters are employed throughout the state reporting markets from 18 livestock auctions, the interior hog market, direct slaughter cattle and the Missouri cash grain market. Market news information is disseminated to the public daily through the Internet, media (including radio, newspaper and television), a market news hotline, and the Weekly Market Summary which is available for an annual subscription fee of \$25. The Chicago Mercantile Exchange uses our market news information to establish the national daily weighed average feeder cattle price. This information, in turn, is used as a base for feeder cattle futures contract settlements. Market reporters also apply USDA grading standards on livestock to add market value and encourage the production of uniform, high quality animals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.030 states the director "may collect and disseminate by telegraph, mail or otherwise, timely information useful to producers, distributors and consumers concerning the weather, the supply, demand, prevailing prices, market conditions and commercial movements of farm products."

3. Are there federal matching requirements? If yes, please explain.

The Missouri Department of Agriculture works with the United States Department of Agriculture through a cooperative agreement to provide market news for grain and livestock. A \$10,000 federal grant is received annually for the market news program. The Market News Program also participates in various federal grants for specific projects that do require federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

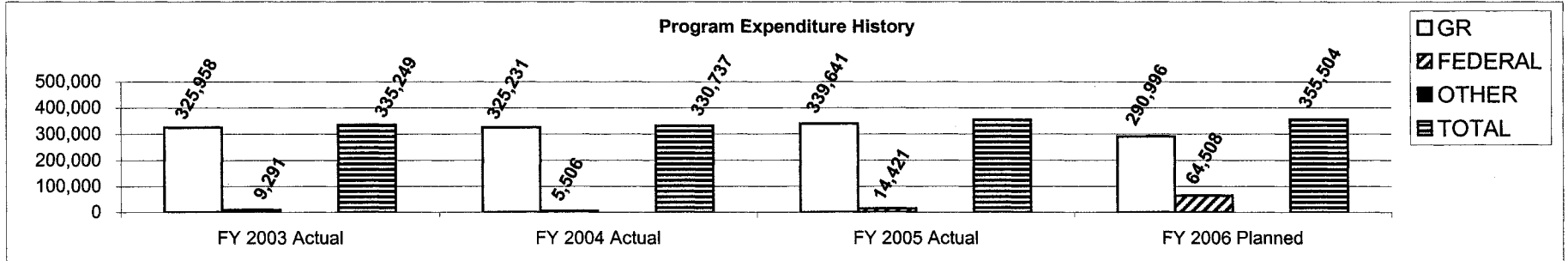
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

Market News information collected and disseminated by the program allows the industry to make informed marketing decisions about buying and selling livestock, grain and timber.

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Projected	FY 2007 Projected	FY 2008 Projected
Number of Livestock Receipts reported by USDA-MDA Market Reporters	1.5 million	1.5 million	1.8 million	1.8 million	2.6 million	2.6 million
Number of USDA/MDA market news reports disseminated to newspapers, television, radio and wire services	20,030	21,573	21,500	22,000	23,500	22,500

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

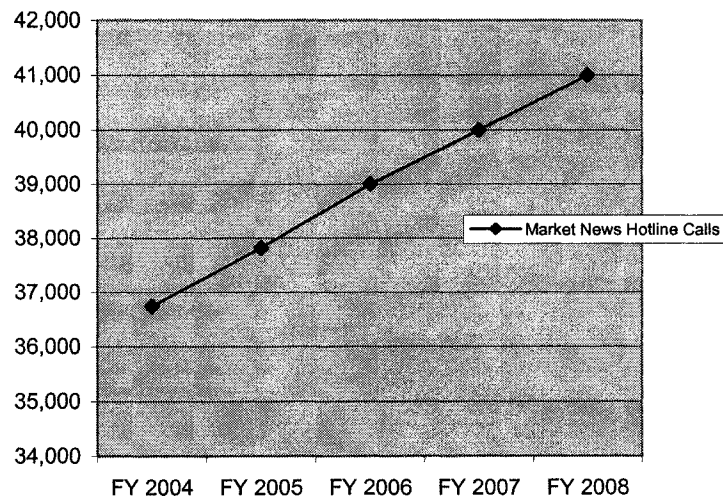
7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet.

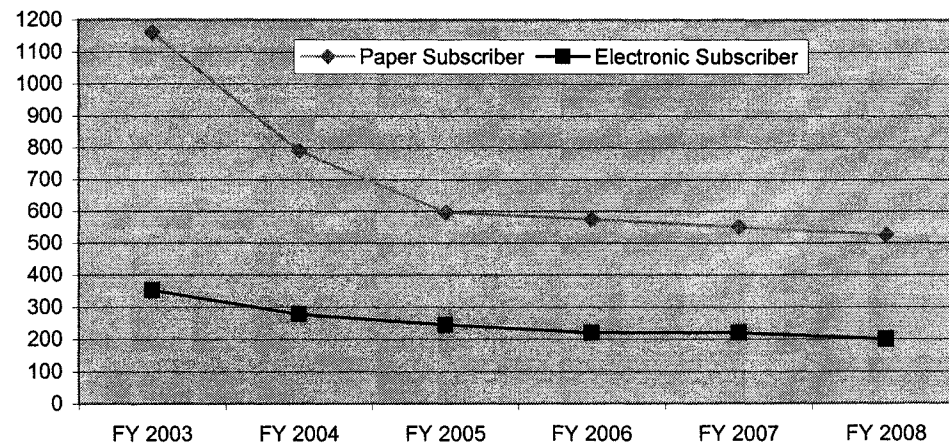
In FY 2004, the Weekly Market Summary was made available on the Internet free of charge.

We anticipate the number of subscribers to the printed version of the summary will continue to decline. Also in FY 2004, the Market News Hotline was changed from toll-free to direct.

Market News Hotline Calls



Weekly Market Summary



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Actual	Actual	Actual	Projected	Projected	Projected
Weekly Market Summary subscriber (paper)	1160	789	596	575	550	525
Weekly Market Summary subscriber (electronic)	N/A	230	326	375	425	500
Producers participating in the Direct Producer Information Network	352	278	245	220	220	200
Number of hits to Internet market information	N/A	67,722	68,830	71,000	72,500	74,000
Number of calls to Market News Hotline	N/A	36,740	37,823	39,000	40,000	41,000

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Outreach Program

Program is found in the following core budget(s): Division of Ag Business Development

1. What does this program do?

The Outreach Program educates producers about opportunities to improve the overall quality and market value of livestock in Missouri. Program personnel serve as a liaison between the Department of Agriculture and agricultural commodity organizations, and are responsible for facilitating agricultural commodity merchandising council elections and preparing official proclamations. The Program also encourages young men and women to pursue agricultural careers through the Missouri Agribusiness Academy. Rural youth are also encouraged to be more involved in community betterment projects through the Building Our American Communities Grant Program. The Outreach Program also provides coordination and support for trade shows and conferences within and outside of the agricultural community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is not federally or state mandated.

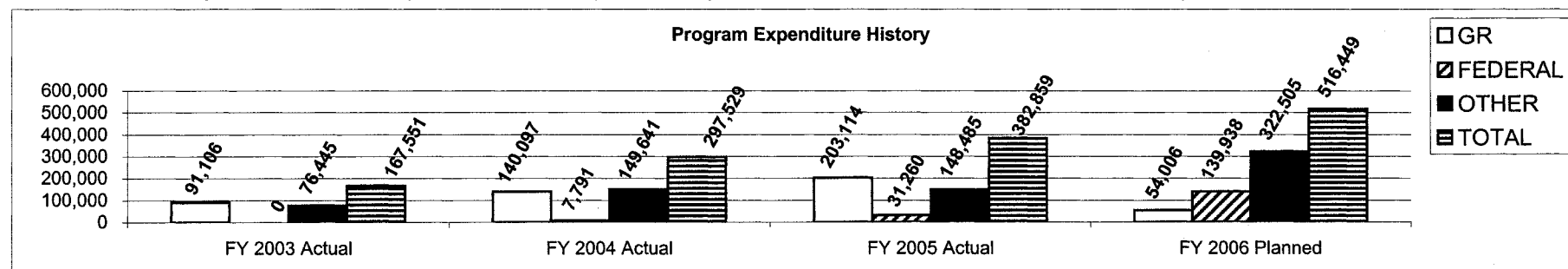
3. Are there federal matching requirements? If yes, please explain.

No; however the program participates in various federal grants for specific projects that do require federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development (0904), Marketing Development (0683), and State Institution Gift Trust (0925)

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Outreach Program

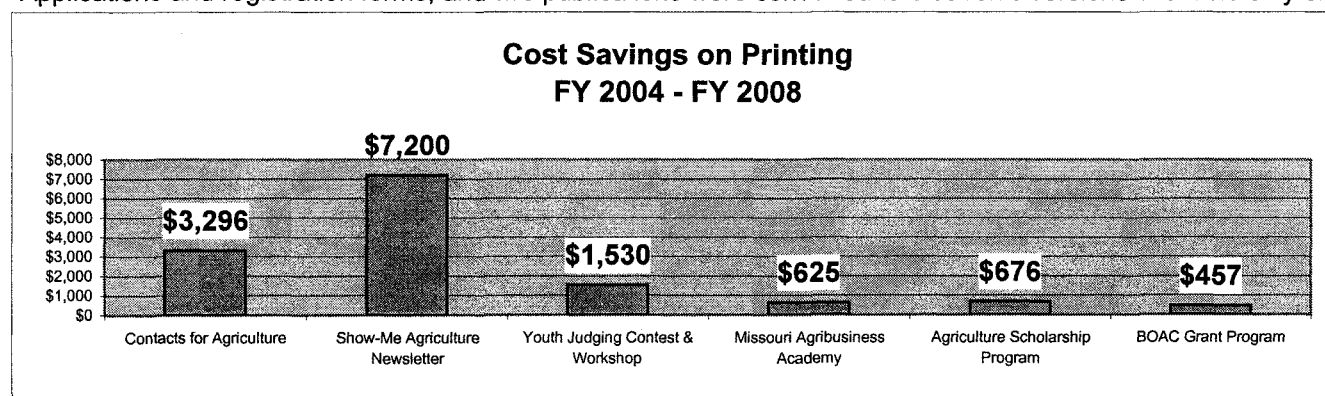
Program is found in the following core budget(s): Division of Ag Business Development

7a. Provide an effectiveness measure.

The Outreach Program is working to develop processes and tools that can be used to measure its effectiveness in providing educational resources and opportunities for producers and consumers. History of program effectiveness is limited; therefore, the effectiveness of the program services provided will be measured through surveys of participants for specific program success. In addition, need analyses will also be conducted to determine overall effectiveness of the Outreach Program.

7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Actual	Actual	Actual	Projected	Projected	Projected
- New constituents that are educated about MDA's programs and services	N/A	N/A	1,000	2,000	2,200	2,500
- Youth participating in Department programs	31,279	28,217	28,057	2,000	2,100	2,100
- Producers utilizing our services through value-added livestock programs	200	200	220	240	260	270
- Department E-Newsletter subscribers	N/A	1,000	1,150	1,300	1,450	1,500
- Hits to Outreach Program web pages	N/A	55,060	55,342	60,000	61,000	62,000
Total Clients Served	31479	84477	85769	65540	67010	68,370

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Outreach Program

Program is found in the following core budget(s): Division of Ag Business Development

7d. Provide a customer satisfaction measure, if available.
Not available.

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGRI MISSOURI PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	33,131	0.84	33,603	1.00	33,603	1.00	33,603	1.00	
TOTAL - PS	33,131	0.84	33,603	1.00	33,603	1.00	33,603	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	91,900	0.00	144,210	0.00	144,210	0.00	144,210	0.00	
MARKETING DEVELOPMENT FUND	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - EE	91,900	0.00	154,210	0.00	154,210	0.00	154,210	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	38,014	0.00	20,375	0.00	20,375	0.00	20,375	0.00	
TOTAL - PD	38,014	0.00	20,375	0.00	20,375	0.00	20,375	0.00	
TOTAL	163,045	0.84	208,188	1.00	208,188	1.00	208,188	1.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,344	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,344	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,344	0.00	
GRAND TOTAL	\$163,045	0.84	\$208,188	1.00	\$208,188	1.00	\$209,532	1.00	

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CORE DECISION ITEM

Department: Agriculture Division: Agriculture Business Development Core: AgriMissouri	Budget Unit 35315C
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1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	33,603	0	0	33,603
EE	144,210	0	10,000	154,210
PSD	20,375	0	0	20,375
Total	198,188	0	10,000	208,188
 FTE	 1.00	 0.00	 0.00	 1.00

Est. Fringe	16,429	0	0	16,429
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marketing Development (0683)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	33,603	0	0	33,603
EE	144,210	0	10,000	154,210
PSD	20,375	0	0	20,375
Total	198,188	0	10,000	208,188
 FTE	 1.00	 0.00	 0.00	 1.00

Est. Fringe	16,429	0	0	16,429
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marketing Development (0683)

2. CORE DESCRIPTION

This program, established in 1985, increases consumer awareness of products that are grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program markets products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-to-consumer marketing. The program also promotes agritourism and farmers' markets. We have over 200 members in 2005. The program shifted to a paid membership structure in 2004 in order to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of program participants from year to year. The program, through the assistance of the Advisory Commission for the Marketing of Missouri Agricultural Products, has developed an aggressive marketing plan to increase consumer awareness of Missouri products and increase sales of Missouri products through a variety of marketing channels. Through our partnerships with retailers in promoting Missouri products through grocery ad circulars and in-store promotions, we have been able to increase sales of Missouri products. The program website, www.agrimissouri.com, was launched November 2004 to promote Missouri products and help link buyers and sellers. The Buyer's Guide portion of the website averages 700 hits a month.

3. PROGRAM LISTING (list programs included in this core funding)

AgriMissouri

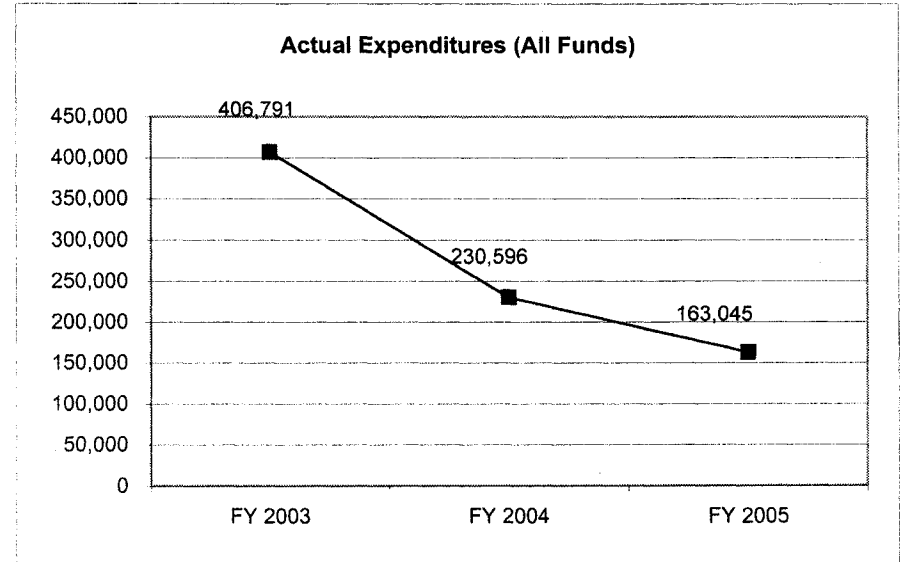
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: AgriMissouri

Budget Unit 35315C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Current Yr.
Appropriation (All Funds)	440,990	237,727	221,796	231,796
Less Reverted (All Funds)	(33,675)	(7,131)	(52,021)	N/A
Budget Authority (All Funds)	407,315	230,596	169,775	N/A
Actual Expenditures (All Funds)	406,791	230,596	163,045	N/A
Unexpended (All Funds)	524	0	6,730	N/A
Unexpended, by Fund:				
General Revenue	524	0	6,730	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE AGRI MISSOURI PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	33,603	0	0	33,603	
	EE	0.00	144,210	0	10,000	154,210	
	PD	0.00	20,375	0	0	20,375	
	Total	1.00	198,188	0	10,000	208,188	
DEPARTMENT CORE REQUEST							
	PS	1.00	33,603	0	0	33,603	
	EE	0.00	144,210	0	10,000	154,210	
	PD	0.00	20,375	0	0	20,375	
	Total	1.00	198,188	0	10,000	208,188	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	33,603	0	0	33,603	
	EE	0.00	144,210	0	10,000	154,210	
	PD	0.00	20,375	0	0	20,375	
	Total	1.00	198,188	0	10,000	208,188	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35315C BUDGET UNIT NAME: Agri Missouri Program		DEPARTMENT: Agriculture DIVISION: Agri Missouri Program	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
We are requesting flexibility in the Agri Missouri Program's General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		The Governor recommended twenty percent (20%) flexibility between Personal Services and Expense & Equipment for GR funding.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	The Agri Missouri Program believes that it may need to flex up to 20% of its FY 2006 Personal Services and/or Expense and Equipment appropriation.	The Agri Missouri Program believes that it may need to flex up to 20% of its FY 2007 Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable		The program has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
CORE								
AGRICULTURE PROMOTION SPEC	0	0.00	33,603	1.00	33,603	1.00	33,603	1.00
BUSINESS INFO SPEC II	33,131	0.84	0	0.00	0	0.00	0	0.00
TOTAL - PS	33,131	0.84	33,603	1.00	33,603	1.00	33,603	1.00
TRAVEL, IN-STATE	6,586	0.00	3,971	0.00	3,971	0.00	3,971	0.00
TRAVEL, OUT-OF-STATE	743	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	7,682	0.00	10,486	0.00	10,486	0.00	10,486	0.00
PROFESSIONAL DEVELOPMENT	4,289	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	1,227	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL SERVICES	53,075	0.00	109,037	0.00	109,037	0.00	109,037	0.00
M&R SERVICES	0	0.00	156	0.00	156	0.00	156	0.00
OFFICE EQUIPMENT	0	0.00	760	0.00	760	0.00	760	0.00
OTHER EQUIPMENT	5,491	0.00	768	0.00	768	0.00	768	0.00
REAL PROPERTY RENTALS & LEASES	1,930	0.00	14,256	0.00	14,256	0.00	14,256	0.00
EQUIPMENT RENTALS & LEASES	1,460	0.00	437	0.00	437	0.00	437	0.00
MISCELLANEOUS EXPENSES	9,417	0.00	6,339	0.00	6,339	0.00	6,339	0.00
TOTAL - EE	91,900	0.00	154,210	0.00	154,210	0.00	154,210	0.00
PROGRAM DISTRIBUTIONS	38,014	0.00	20,375	0.00	20,375	0.00	20,375	0.00
TOTAL - PD	38,014	0.00	20,375	0.00	20,375	0.00	20,375	0.00
GRAND TOTAL	\$163,045	0.84	\$208,188	1.00	\$208,188	1.00	\$208,188	1.00
GENERAL REVENUE	\$163,045	0.84	\$198,188	1.00	\$198,188	1.00	\$198,188	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
AGRICULTURE PROMOTION SPEC	0	0.00	0	0.00	0	0.00	1,344	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,344	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,344	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,344	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

1. What does this program do?

This program, established in 1985, increases consumer awareness of products that are grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program markets products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-to-consumer marketing. The program also promotes agritourism and farmers' markets. We have over 200 members in 2005. The program shifted to a paid membership structure in 2004 in order to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of program participants from year to year.

The program, through the assistance of the Advisory Commission for the Marketing of Missouri Agricultural Products, has developed an aggressive marketing plan to increase consumer awareness of Missouri products and increase sales of Missouri products through a variety of marketing channels. Through our partnerships with retailers in promoting Missouri products through grocery ad circulars and in-store promotions, we have been able to increase sales of Missouri products.

The program website, www.agrimissouri.com, was launched November 2004 to promote Missouri products and help link buyers and sellers. The Buyer's Guide portion of the website averages 700 hits a month.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 261.030, 261.035, 261.230, 261.235, 348.410

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

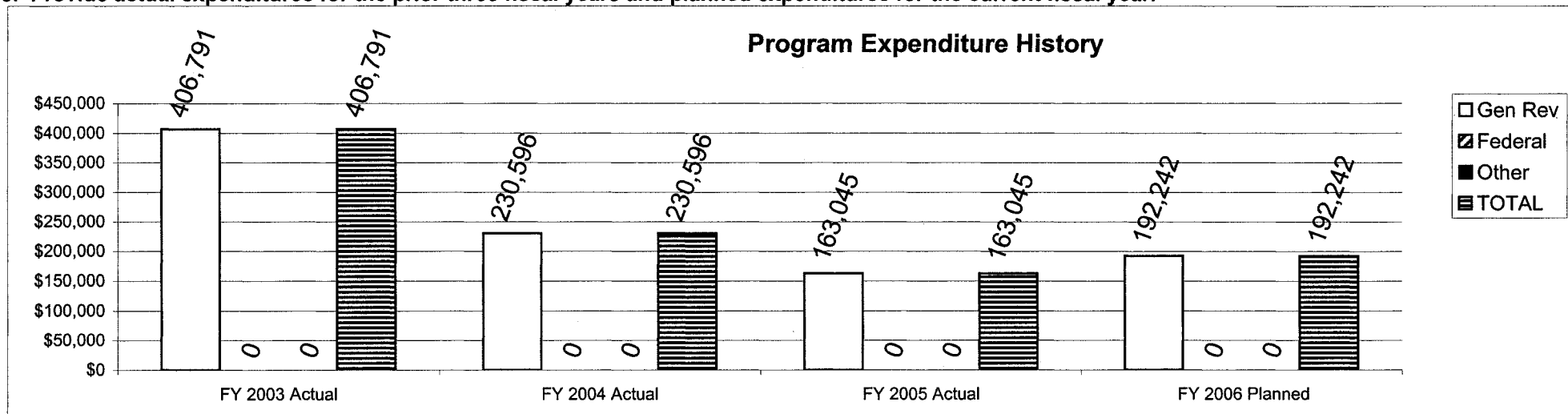
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

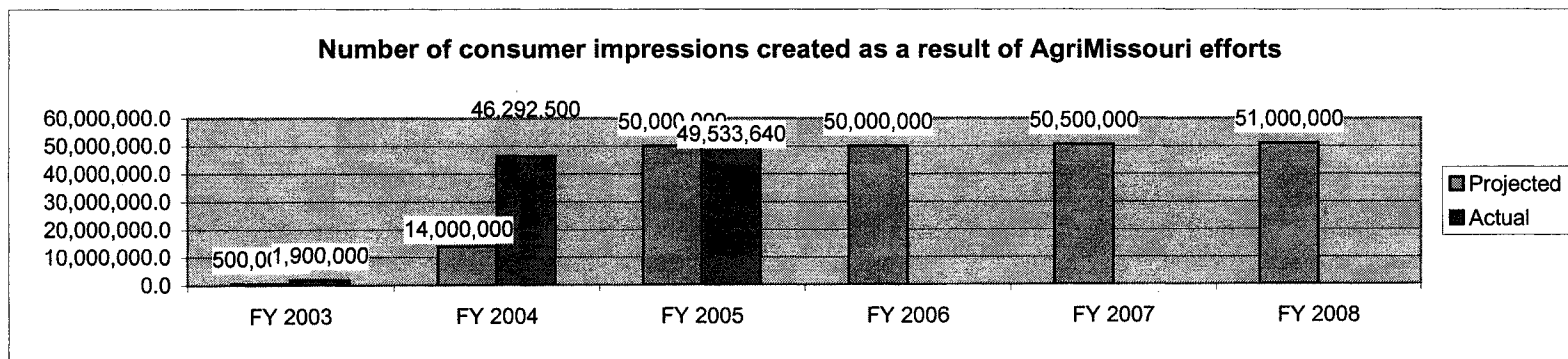
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Marketing Development (0683)

7a. Provide an effectiveness measure.



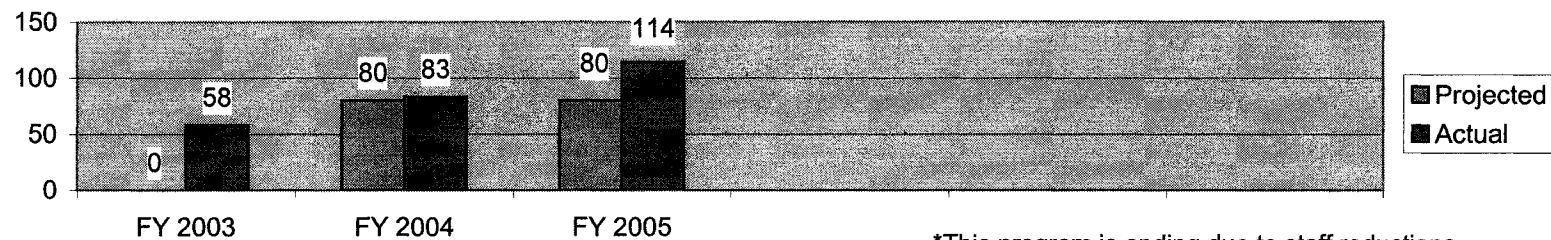
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

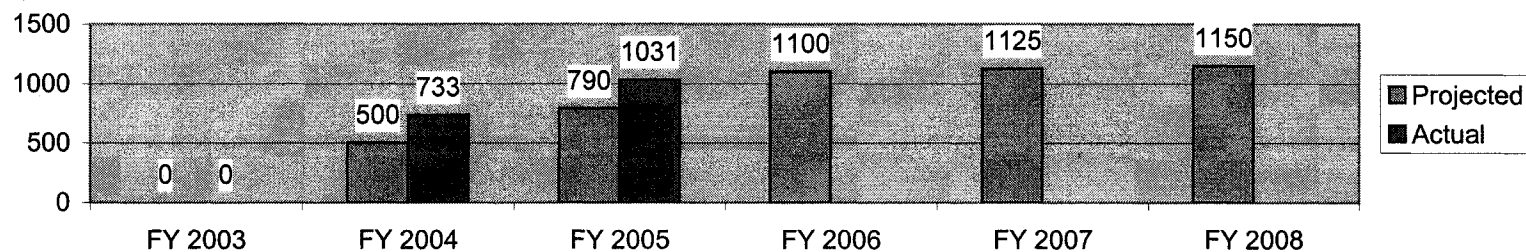
Program is found in the following core budget's): AgriMissouri

Number of Missouri schools utilizing Missouri products because of AgriMissouri promotions



7b. Provide an efficiency measure.

Consumer impressions return on dollars invested
(consumer impressions/dollar spent)



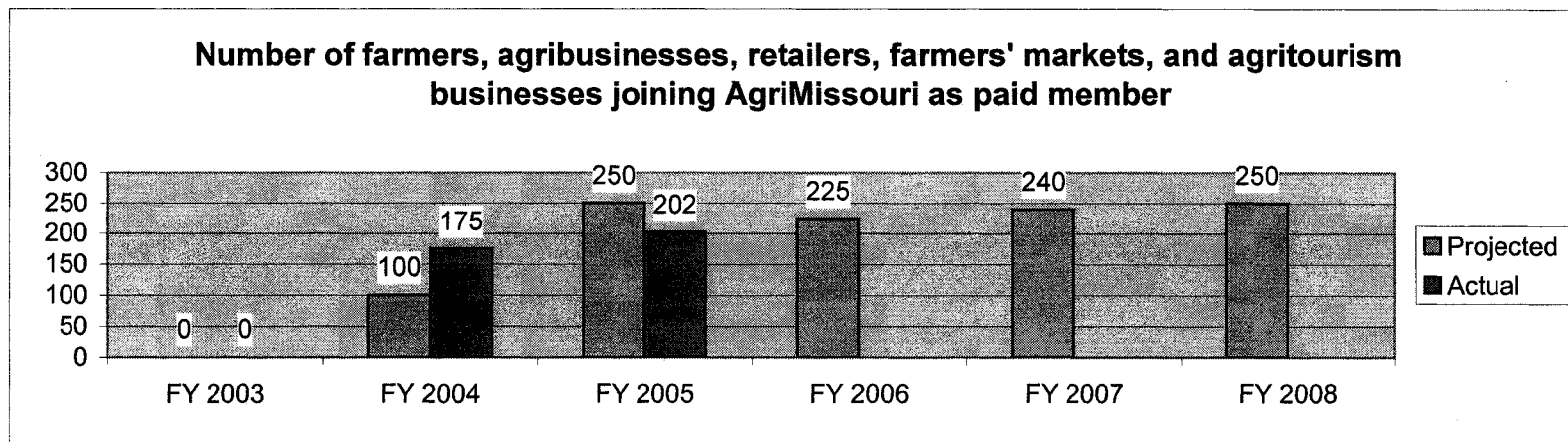
PROGRAM DESCRIPTION

Department: Agriculture

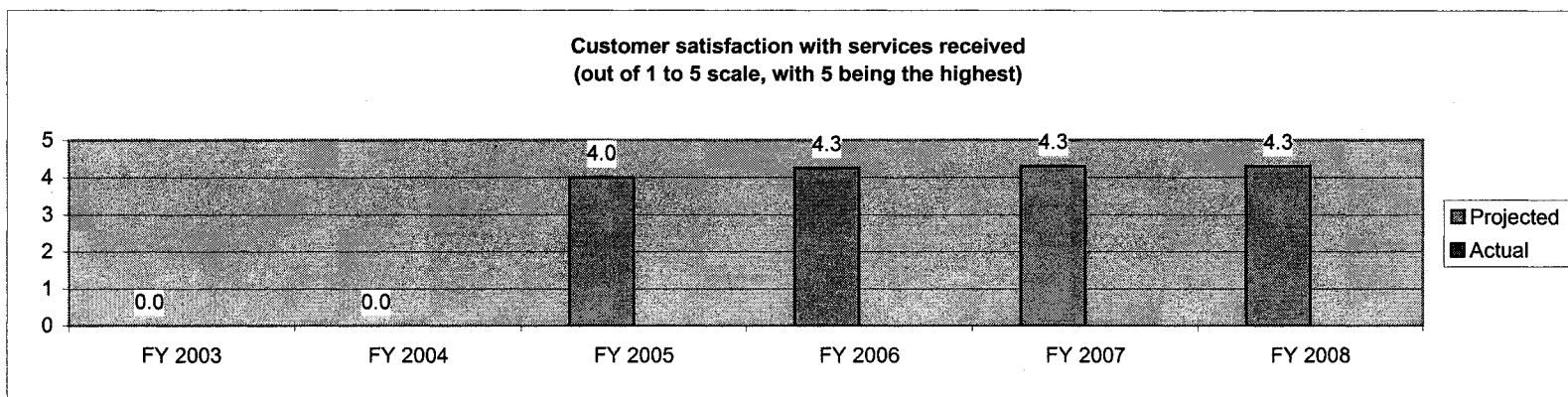
Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit		FY 2005		FY 2006		FY 2007		FY 2007	
Decision Item		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Budget Object Summary		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
Fund		FTE		FTE		FTE		FTE	
GRAPE AND WINE PROGRAM									
CORE									
PERSONAL SERVICES									
MARKETING DEVELOPMENT FUND		107,452	3.07	107,452	3.00	107,452	3.00	107,452	3.00
TOTAL - PS		107,452	3.07	107,452	3.00	107,452	3.00	107,452	3.00
EXPENSE & EQUIPMENT									
MARKETING DEVELOPMENT FUND		1,038,473	0.00	1,624,664	0.00	1,214,260	0.00	1,214,260	0.00
TOTAL - EE		1,038,473	0.00	1,624,664	0.00	1,214,260	0.00	1,214,260	0.00
PROGRAM-SPECIFIC									
MARKETING DEVELOPMENT FUND		21,348	0.00	36,150	0.00	36,150	0.00	36,150	0.00
TOTAL - PD		21,348	0.00	36,150	0.00	36,150	0.00	36,150	0.00
TOTAL		1,167,273	3.07	1,768,266	3.00	1,357,862	3.00	1,357,862	3.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
MARKETING DEVELOPMENT FUND		0	0.00	0	0.00	0	0.00	4,298	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	4,298	0.00
TOTAL		0	0.00	0	0.00	0	0.00	4,298	0.00
SB 355 WINE & GRAPE BOARD - 1350019									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND		0	0.00	0	0.00	45,060	0.00	45,060	0.00
TOTAL - PS		0	0.00	0	0.00	45,060	0.00	45,060	0.00
EXPENSE & EQUIPMENT									
MISSOURI WINE AND GRAPE FUND		0	0.00	0	0.00	412,113	0.00	412,113	0.00
TOTAL - EE		0	0.00	0	0.00	412,113	0.00	412,113	0.00
TOTAL		0	0.00	0	0.00	457,173	0.00	457,173	0.00
GRAND TOTAL		\$1,167,273	3.07	\$1,768,266	3.00	\$1,815,035	3.00	\$1,819,333	3.00

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CORE DECISION ITEM

Department: Agriculture					Budget Unit 35320C				
Division: Agriculture Business Development									
Core: Marketing Development Fund									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	107,452	107,452	PS	0	0	107,452	107,452
EE	0	0	1,214,260	1,214,260	EE	0	0	1,214,260	1,214,260
PSD	0	0	36,150	36,150	PSD	0	0	36,150	36,150
Total	0	0	1,357,862	1,357,862	Total	0	0	1,357,862	1,357,862
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	3.00	3.00
Est. Fringe	0	0	52,533	52,533	Est. Fringe	0	0	52,533	52,533
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Marketing Development Fund (683)					Other Funds: Marketing Development Fund (683)				
2. CORE DESCRIPTION									
<p>The Marketing Development Fund was created through legislation, in 1983 (RSMo 261.035). Moneys deposited into the fund are to be expended for agricultural marketing development purposes. Miscellaneous receipts are deposited into the fund for market development activities such as: participation in domestic and international trade shows, registrations for the Missouri Youth Livestock Grading and Judging Contest and Workshop, and registrations for educational and promotional seminars. The Fund is also used for various other department activities including the Governor's Conference on Agriculture.</p> <p>In addition, RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a separate account in the marketing development fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose." The law was last amended in 2002 increasing the tax from 6 cents per gallon to 12 cents per gallon. The additional six cents must be used in funding research and advisement of grapes and grape products.</p>									

CORE DECISION ITEM

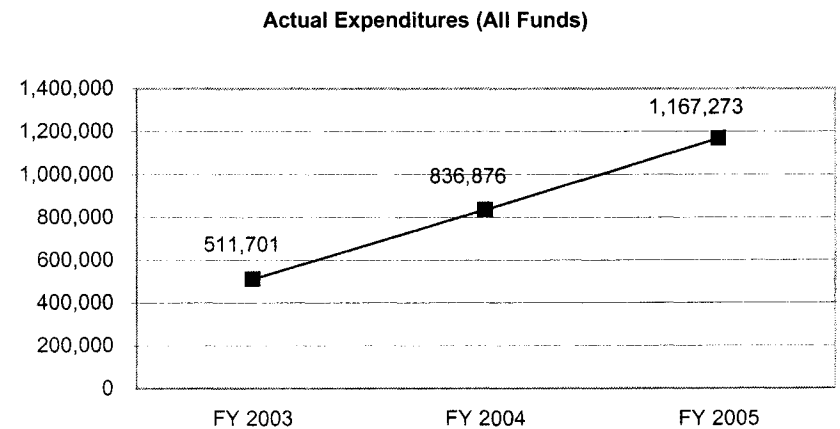
Department:	Agriculture	Budget Unit	<u>35320C</u>
Division:	Agriculture Business Development		
Core:	Marketing Development Fund		

3. PROGRAM LISTING (list programs included in this core funding)

Grape & Wine Program

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	662,064	1,386,002	1,389,602	1,768,266
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	662,064	1,386,002	1,389,602	N/A
Actual Expenditures (All Funds)	511,701	836,876	1,167,273	N/A
Unexpended (All Funds)	150,363	549,126	222,329	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	150,363	549,126	222,329	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE GRAPE AND WINE PROGRAM

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PS	3.00	0	0	107,452	107,452	
EE	0.00	0	0	1,624,664	1,624,664	
PD	0.00	0	0	36,150	36,150	
Total	3.00	0	0	1,768,266	1,768,266	

DEPARTMENT CORE ADJUSTMENTS

Core Reduction	[#1814]	EE	0.00	0	0	(412,113)	(412,113)
Core Reallocation	[#1814]	EE	0.00	0	0	1,709	1,709
NET DEPARTMENT CHANGES			0.00	0	0	(410,404)	(410,404)

DEPARTMENT CORE REQUEST

PS	3.00	0	0	107,452	107,452	
EE	0.00	0	0	1,214,260	1,214,260	
PD	0.00	0	0	36,150	36,150	
Total	3.00	0	0	1,357,862	1,357,862	

GOVERNOR'S RECOMMENDED CORE

PS	3.00	0	0	107,452	107,452	
EE	0.00	0	0	1,214,260	1,214,260	
PD	0.00	0	0	36,150	36,150	
Total	3.00	0	0	1,357,862	1,357,862	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAPE AND WINE PROGRAM								
CORE								
SR OFC SUPPORT ASST (STENO)	25,815	0.97	26,741	1.00	26,741	1.00	26,741	1.00
AGRICULTURE PROMOTION SPEC	38,080	1.07	36,332	1.00	36,332	1.00	36,332	1.00
MARKET DEVELOPMENT PROG COOR	37,950	0.87	44,379	1.00	44,379	1.00	44,379	1.00
OFFICE WORKER MISCELLANEOUS	5,607	0.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	107,452	3.07	107,452	3.00	107,452	3.00	107,452	3.00
TRAVEL, IN-STATE	14,757	0.00	19,764	0.00	19,764	0.00	19,764	0.00
TRAVEL, OUT-OF-STATE	8,862	0.00	8,758	0.00	8,758	0.00	8,758	0.00
SUPPLIES	38,983	0.00	25,653	0.00	27,362	0.00	27,362	0.00
PROFESSIONAL DEVELOPMENT	8,654	0.00	4,456	0.00	4,456	0.00	4,456	0.00
COMMUNICATION SERV & SUPP	6,341	0.00	7,369	0.00	7,369	0.00	7,369	0.00
PROFESSIONAL SERVICES	862,026	0.00	1,453,426	0.00	1,041,313	0.00	1,041,313	0.00
M&R SERVICES	1,592	0.00	2,071	0.00	2,071	0.00	2,071	0.00
COMPUTER EQUIPMENT	4,879	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	510	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	5,133	0.00	201	0.00	201	0.00	201	0.00
REAL PROPERTY RENTALS & LEASES	22,014	0.00	12,770	0.00	12,770	0.00	12,770	0.00
EQUIPMENT RENTALS & LEASES	7,147	0.00	4,740	0.00	4,740	0.00	4,740	0.00
MISCELLANEOUS EXPENSES	57,575	0.00	82,456	0.00	82,456	0.00	82,456	0.00
TOTAL - EE	1,038,473	0.00	1,624,664	0.00	1,214,260	0.00	1,214,260	0.00
PROGRAM DISTRIBUTIONS	21,048	0.00	35,200	0.00	35,200	0.00	35,200	0.00
REFUNDS	300	0.00	950	0.00	950	0.00	950	0.00
TOTAL - PD	21,348	0.00	36,150	0.00	36,150	0.00	36,150	0.00
GRAND TOTAL	\$1,167,273	3.07	\$1,768,266	3.00	\$1,357,862	3.00	\$1,357,862	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,167,273	3.07	\$1,768,266	3.00	\$1,357,862	3.00	\$1,357,862	3.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAPE AND WINE PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,070	0.00
AGRICULTURE PROMOTION SPEC	0	0.00	0	0.00	0	0.00	1,453	0.00
MARKET DEVELOPMENT PROG COOR	0	0.00	0	0.00	0	0.00	1,775	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,298	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,298	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,298	0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Grape and Wine
Program is found in the following core budget's: Marketing Development Fund

1. What does this program do?

The Grape and Wine Program is an innovative and resourceful program that assures quality products and services in order to stimulate growth of the grape and wine industry for the economic and social benefit of the citizens of Missouri.

The program funds a Viticulture and Enology Advisory program headquartered at the Southwest Missouri State University Midwest Viticulture and Enology Center (MVEC) in Mountain Grove. Grape and wine research is conducted by staff at this facility. Marketing and public relations activities are coordinated by three full-time staff in the Jefferson City office.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - Privilege of Selling Wine, Additional Revenue Charge--Purpose--Limitation on Use of Revenue (RSMo 311.554) authorizes the director of revenue to collect an additional charge of twelve cents per gallon of wine sold in Missouri. These funds are to be used to develop programs for growing, selling, and marketing of grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and for programs aimed at improving marketing of all varieties of grapes grown in Missouri.

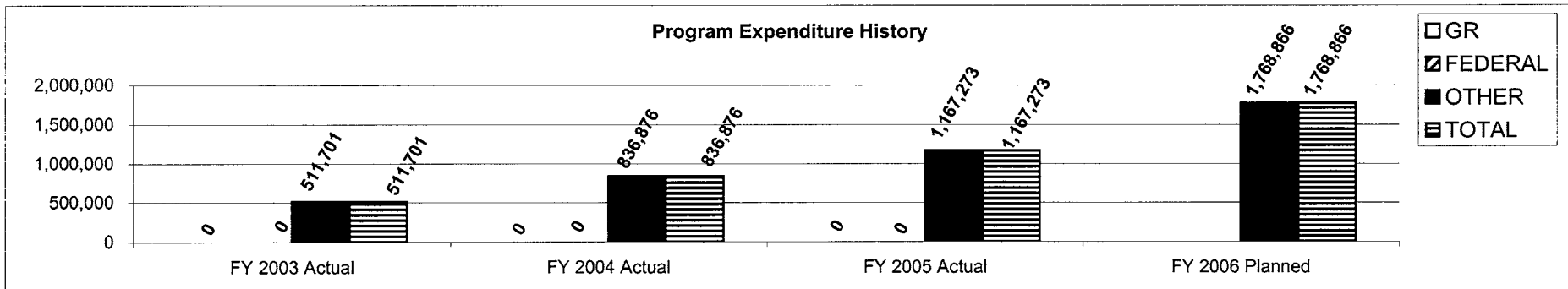
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

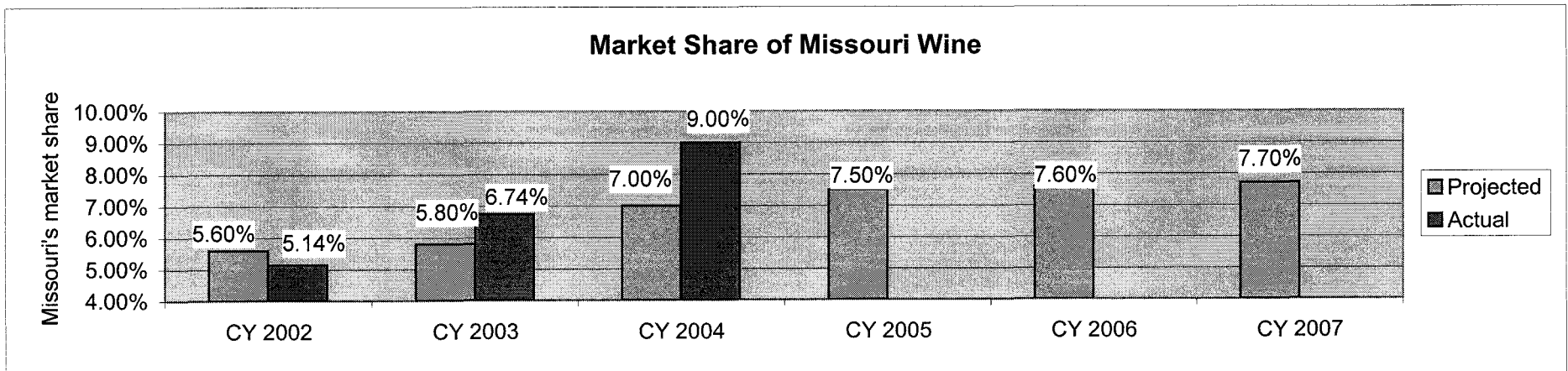
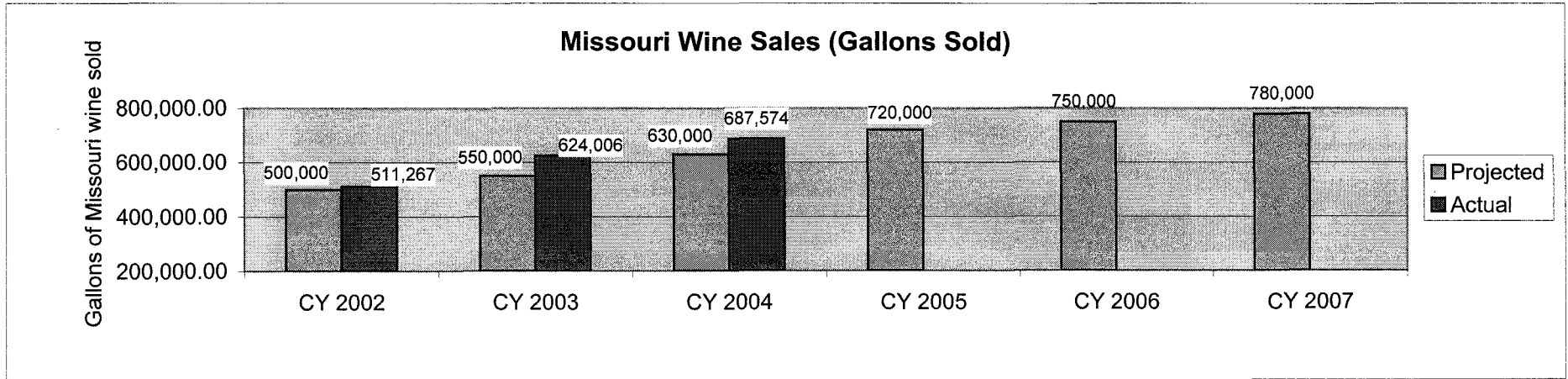
Program Name: Grape and Wine

Program is found in the following core budget's: Marketing Development Fund

6. What are the sources of the "Other " funds?

Marketing Development Fund (0683)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

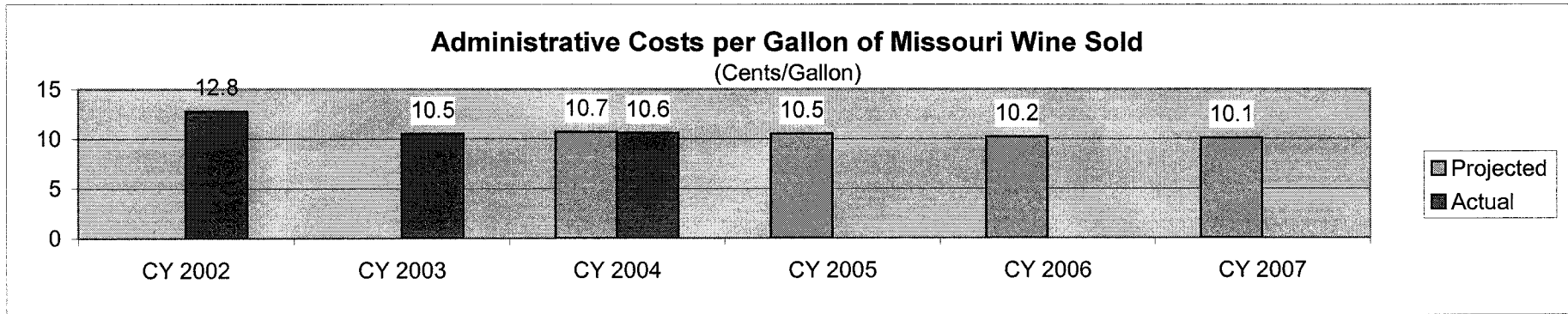
Department: Agriculture

Program Name: Grape and Wine

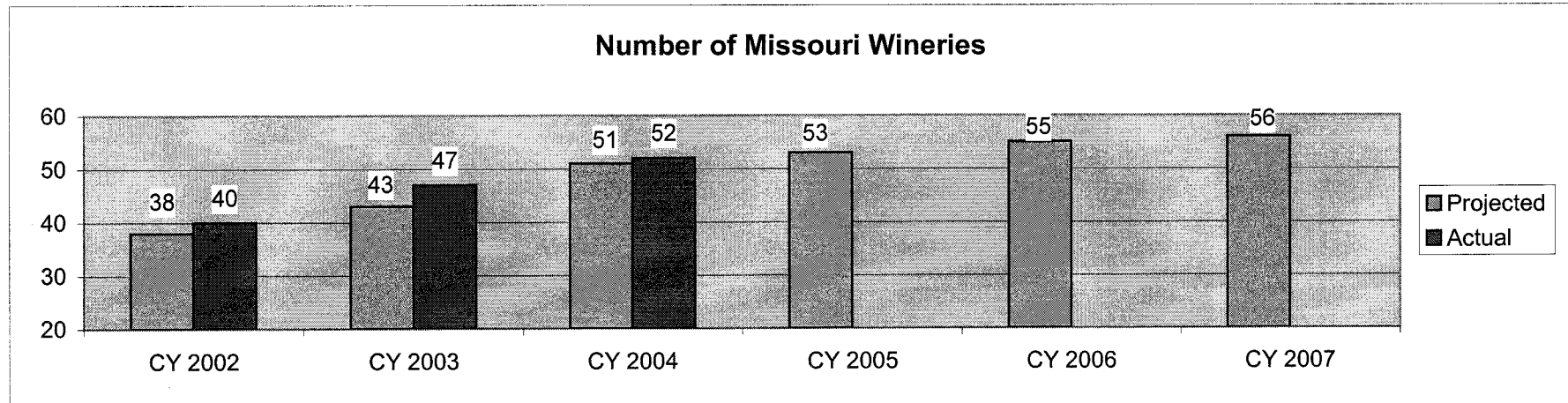
Program is found in the following core budget's: Marketing Development Fund

7b. Provide an efficiency measure.

Administrative Costs per Gallon of Missouri Wine Sold (Cents/Gallon)



7c. Provide the number of clients/individuals served, if applicable.



1.4 Million clients served at Missouri wineries in CY 2003.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grape and Wine

Program is found in the following core budget's: Marketing Development Fund

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 23 OF 25

Agriculture	Budget Unit	35320C
Wine and Grape Program		
SB 355 - Wine and Grape Board		

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	45,060	45,060
EE	0	0	412,113	412,113
PSD	0	0	0	0
Total	0	0	457,173	457,173

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	22,030	22,030
-------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Wine and Grape Fund (0787)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	45,060	45,060
EE	0	0	412,113	412,113
PSD	0	0	0	0
Total	0	0	457,173	457,173

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	22,030	22,030
-------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Wine and Grape Fund (0787)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund. Section 262.850 states "the board may employ technical experts and such other officers, agents and employees as they deem necessary, and may fix their qualifications, duties and compensation." In addition, wine and grape revenues currently deposited into the Marketing Development Fund will be credited to the Missouri Wine and Grape fund beginning July 1, 2006. This request includes funding to meet the Board's personal services needs and to begin transferring program funding from the Marketing Development fund to the Missouri Wine and Grape fund.

Agriculture	Budget Unit <u>35320C</u>
Wine and Grape Program	
SB 355 - Wine and Grape Board	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Grape and Wine program is funded by a twelve cents per gallon charge on all wine sold in Missouri. Until June 30, 2006, this revenue is deposited into the Market Development Fund to be used for research and marketing for the Missouri grape and wine industry. Beginning July 1, 2006, the revenues will be deposited into the Missouri Wine and Grape Fund. In FY 2007, the following appropriations are needed:

To meet Board personnel needs:

<u>Current Position</u>	<u>Current Salary</u>	<u>New Position</u>	<u>New Salary</u>	<u>\$ Difference</u>
Market Development Coordinator	\$43,584	Executive Director	\$76,332	\$32,748
Agriculture Promotion Specialist	\$33,792	Market Development Spec II	\$40,848	\$ 7,056
Sr. Office Support Assistant	\$26,748	Executive I	\$32,004	\$ 5,256
	\$104,124		\$149,184	\$45,060

For research and advisement \$412,113 E&E is requested. The core EYE appropriation from the Marketing Development fund will be reduced by the same amount. Therefore, there is no net increase in funding for this portion of the request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Executive Director (9878)					32,748		32,748	0.0	
Marketing Spec II (7886; A24Q)					7,056		7,056		
Executive I (0501; A18T)					5,256		5,256		
Total PS	0	0.0	0	0.0	45,060	0.0	45,060	0.0	0
400 - Professional Services					412,113		412,113		
Total EE	0		0		412,113		412,113		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	457,173	0.0	457,173	0.0	0

NEW DECISION ITEM
RANK: 23 OF 25

Agriculture		Budget Unit <u>35320C</u>							
Wine and Grape Program									
SB 355 - Wine and Grape Board									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Executive Director (9878)					32,748		32,748	0.0	
Marketing Spec II (7886; A24Q)					7,056		7,056		
Executive I (0501; A18T)					5,256		5,256		
Total PS	0	0.0	0	0.0	45,060	0.0	45,060	0.0	0
400 - Professional Services					412,113		412,113		
Total EE	0		0		412,113		412,113		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	457,173	0.0	457,173	0.0	0

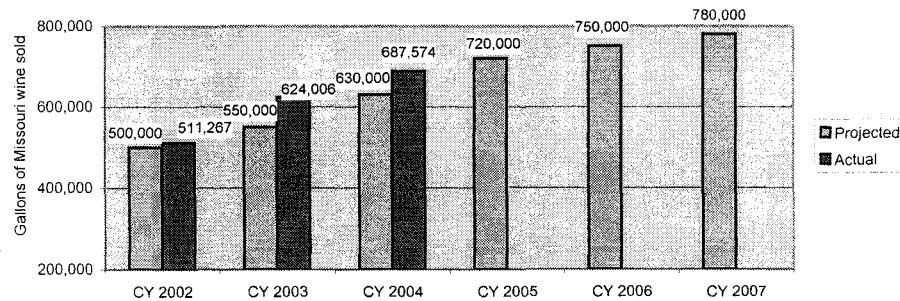
Agriculture
Wine and Grape Program
SB 355 - Wine and Grape Board

Budget Unit 35320C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

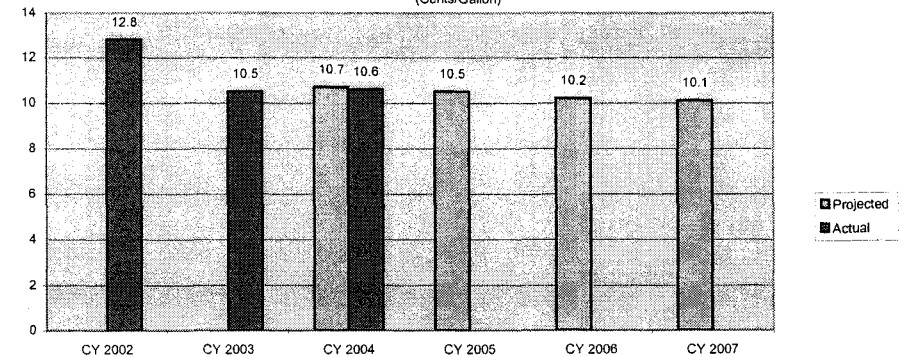
6a. Provide an effectiveness measure.

Missouri Wine Sales (Gallons Sold)



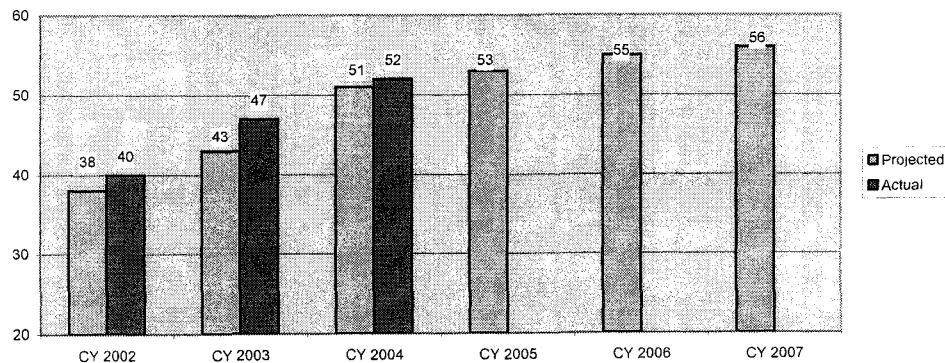
6b. Provide an efficiency measure.

Administrative Costs per Gallon of Missouri Wine Sold
(Cents/Gallon)



6c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Wineries



6d. Provide a customer satisfaction measure, if available.

None available.

NEW DECISION ITEM

RANK: 23 OF 25

Agriculture	Budget Unit	<u>35320C</u>
Wine and Grape Program		
SB 355 - Wine and Grape Board		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Restructure and reclassify positions based on Board needs.
- Begin paying for Research and Advisement out of new Wine and Grape Fund.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAPE AND WINE PROGRAM								
SB 355 WINE & GRAPE BOARD - 1350019								
EXECUTIVE I	0	0.00	0	0.00	5,256	0.00	5,256	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	7,056	0.00	7,056	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	32,748	0.00	32,748	0.00
TOTAL - PS	0	0.00	0	0.00	45,060	0.00	45,060	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	412,113	0.00	412,113	0.00
TOTAL - EE	0	0.00	0	0.00	412,113	0.00	412,113	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$457,173	0.00	\$457,173	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$457,173	0.00	\$457,173	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AG & SMALL BUSINESS DEV AUTH									
CORE									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	87,514	2.86	96,873	3.00	96,873	3.00	96,873	3.00	
TOTAL - PS	87,514	2.86	96,873	3.00	96,873	3.00	96,873	3.00	
EXPENSE & EQUIPMENT									
SP ANIMAL FAC LOAN PROGRAM	14,249	0.00	19,154	0.00	21,369	0.00	21,369	0.00	
TOTAL - EE	14,249	0.00	19,154	0.00	21,369	0.00	21,369	0.00	
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN PROGRAM	448	0.00	10	0.00	10	0.00	10	0.00	
TOTAL - PD	448	0.00	10	0.00	10	0.00	10	0.00	
TOTAL	102,211	2.86	116,037	3.00	118,252	3.00	118,252	3.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	0	0.00	3,875	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,875	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,875	0.00	
GRAND TOTAL	\$102,211	2.86	\$116,037	3.00	\$118,252	3.00	\$122,127	3.00	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	21,368	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	21,368	0.00	1	0.00	1	0.00	1	0.00
TOTAL	21,368	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$21,368	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SINGL ANIMAL FAC LOAN PRG									
CORE									
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN GUARANTEE	21,368	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	21,368	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	21,368	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$21,368	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
MO VALUE-ADDED LOAN PRG TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
<hr/>									
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	
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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
PROD UTIL/BUS DEVELOP GUARANTEE		0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD		0	0.00	1	0.00	1	0.00	1	0.00
TOTAL		0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL		\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

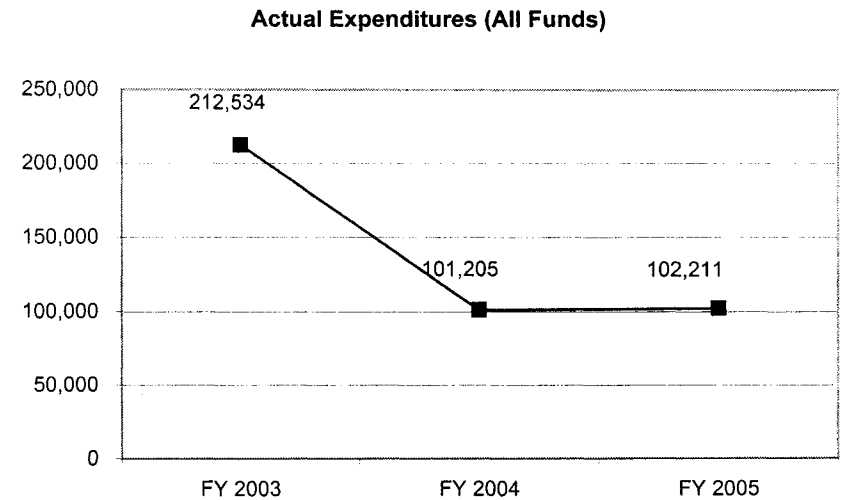
Department	Agriculture				Budget Unit	35115C			
Division	Agriculture Business Development								
Core -	Missouri Agricultural and Small Business Development Authority								
1. CORE FINANCIAL SUMMARY									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	96,873	96,873	PS	0	0	96,873	96,873
EE	0	0	21,369	21,369	EE	0	0	21,369	21,369
PSD	0	0	10	10	PSD	0	0	10	10
Total	0	0	118,252	118,252	Total	0	0	118,252	118,252
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	3.00	3.00
Est. Fringe	0	0	46,470	46,470	Est. Fringe	0	0	46,470	46,470
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Single Purpose Animal Facility Loan Program (408)				Other Funds:	Single Purpose Animal Facility Loan Program (408)			
2. CORE DESCRIPTION									
<p>The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage in Missouri by providing additional sources of financing at interest rates that are below conventional rates. The authority accomplishes this by issuing agricultural development bonds, tax-exempt small issue bonds, guarantees on loans to livestock producers, direct loans for animal waste treatment systems. Additionally, the authority administers a grant program, tax credit programs, and loan guarantees related to new generation cooperatives and value-added agricultural projects. MASBDA provides fiscal management of a rural development finance program, the Agriculture Development Fund (ADF). MASBDA also administers two of the programs funded through ADF -- the Crop and Livestock Loan Guaranty Program and the Alternative Loan Program.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Agricultural Product Utilization Contributor Tax Credit Program					Missouri Value-Added Loan Guarantee Program				
Animal Waste Treatment System Loan Program					MoRESA				
Beginning Farmer Loan Program					New Generation Cooperative Incentive Tax Credit Program				
Eligible Facility Borrower					Single-Purpose Animal Facilities Loan Guarantee Program				
Missouri Value-Added Grant Program									

CORE DECISION ITEM

Department	Agriculture	Budget Unit	<u>35115C</u>
Division	Agriculture Business Development		
Core -	Missouri Agricultural and Small Business Development Authority		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	268,688	115,527	119,127	116,037
Less Reverted (All Funds)	(36,826)	0	0	N/A
Budget Authority (All Funds)	231,862	115,527	119,127	N/A
Actual Expenditures (All Funds)	212,534	101,205	102,211	N/A
Unexpended (All Funds)	19,328	14,322	16,916	N/A
Unexpended, by Fund:				
General Revenue	208	0	0	N/A
Federal	0	0	0	N/A
Other	19,120	14,322	16,916	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE AG & SMALL BUSINESS DEV AUTH

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	96,873	96,873	
	EE	0.00	0	0	19,154	19,154	
	PD	0.00	0	0	10	10	
	Total	3.00	0	0	116,037	116,037	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2112] EE	0.00	0	0	2,215	2,215	
NET DEPARTMENT CHANGES		0.00	0	0	2,215	2,215	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	96,873	96,873	
	EE	0.00	0	0	21,369	21,369	
	PD	0.00	0	0	10	10	
	Total	3.00	0	0	118,252	118,252	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	96,873	96,873	
	EE	0.00	0	0	21,369	21,369	
	PD	0.00	0	0	10	10	
	Total	3.00	0	0	118,252	118,252	

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN TRF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE SINGL ANIMAL FAC LOAN PRG

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PRG TRF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE MO VALUE-ADDED LOAN PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
SR OFC SUPPORT ASST (STENO)	883	0.03	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	23,326	1.00	23,538	1.00	23,538	1.00	23,538	1.00
AGRICULTURE PROMOTION SPEC	4,073	0.13	0	0.00	0	0.00	0	0.00
MARKET DEVELOPMENT PROG COOR	5,584	0.13	0	0.00	0	0.00	0	0.00
AGRICULTURAL LOAN OFFICER	53,648	1.57	73,335	2.00	73,335	2.00	73,335	2.00
TOTAL - PS	87,514	2.86	96,873	3.00	96,873	3.00	96,873	3.00
TRAVEL, IN-STATE	1,408	0.00	9,044	0.00	9,044	0.00	9,044	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	3,415	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL DEVELOPMENT	434	0.00	630	0.00	630	0.00	630	0.00
COMMUNICATION SERV & SUPP	1,444	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	2,714	0.00	1,000	0.00	1,000	0.00	1,000	0.00
JANITORIAL SERVICES	0	0.00	25	0.00	25	0.00	25	0.00
M&R SERVICES	3,323	0.00	230	0.00	2,445	0.00	2,445	0.00
COMPUTER EQUIPMENT	1,088	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	0	0.00	485	0.00	485	0.00	485	0.00
PROPERTY & IMPROVEMENTS	0	0.00	105	0.00	105	0.00	105	0.00
REAL PROPERTY RENTALS & LEASES	225	0.00	750	0.00	750	0.00	750	0.00
EQUIPMENT RENTALS & LEASES	15	0.00	125	0.00	125	0.00	125	0.00
MISCELLANEOUS EXPENSES	183	0.00	55	0.00	55	0.00	55	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	155	0.00
TOTAL - EE	14,249	0.00	19,154	0.00	21,369	0.00	21,369	0.00
REFUNDS	448	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	448	0.00	10	0.00	10	0.00	10	0.00
GRAND TOTAL	\$102,211	2.86	\$116,037	3.00	\$118,252	3.00	\$118,252	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$102,211	2.86	\$116,037	3.00	\$118,252	3.00	\$118,252	3.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	942	0.00
AGRICULTURAL LOAN OFFICER	0	0.00	0	0.00	0	0.00	2,933	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,875	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,875	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$3,875	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
FUND TRANSFERS	21,368	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	21,368	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$21,368	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$21,368	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM DISTRIBUTIONS	21,368	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	21,368	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$21,368	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$21,368	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Allows the Missouri Agricultural and Small Business Development Authority to grant tax credits in an amount up to 100% of a contribution from a person, partnership, corporation, trust, limited liability company or other donor. The contribution must be made to the authority to be used for financial or technical assistance to rural agricultural business concepts as approved by the authority. The tax credits are awarded on a competitive basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.430 RSMo

3. Are there federal matching requirements? If yes, please explain.

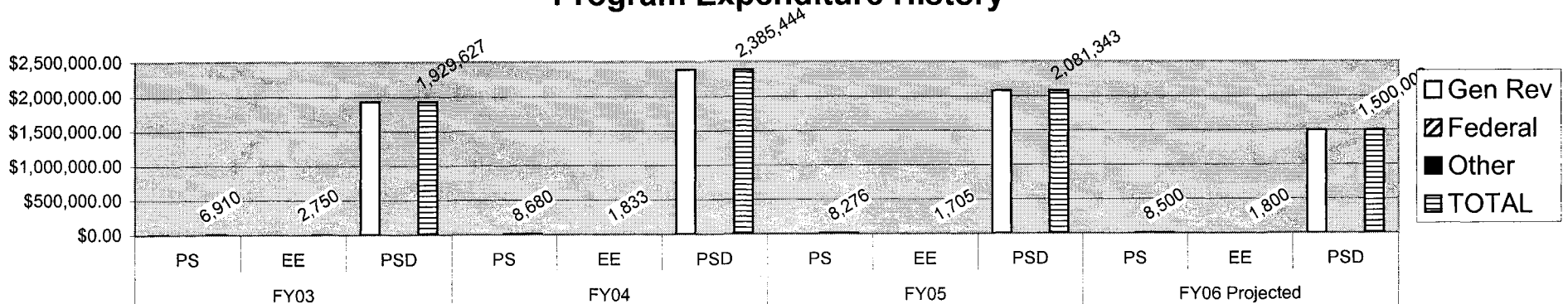
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

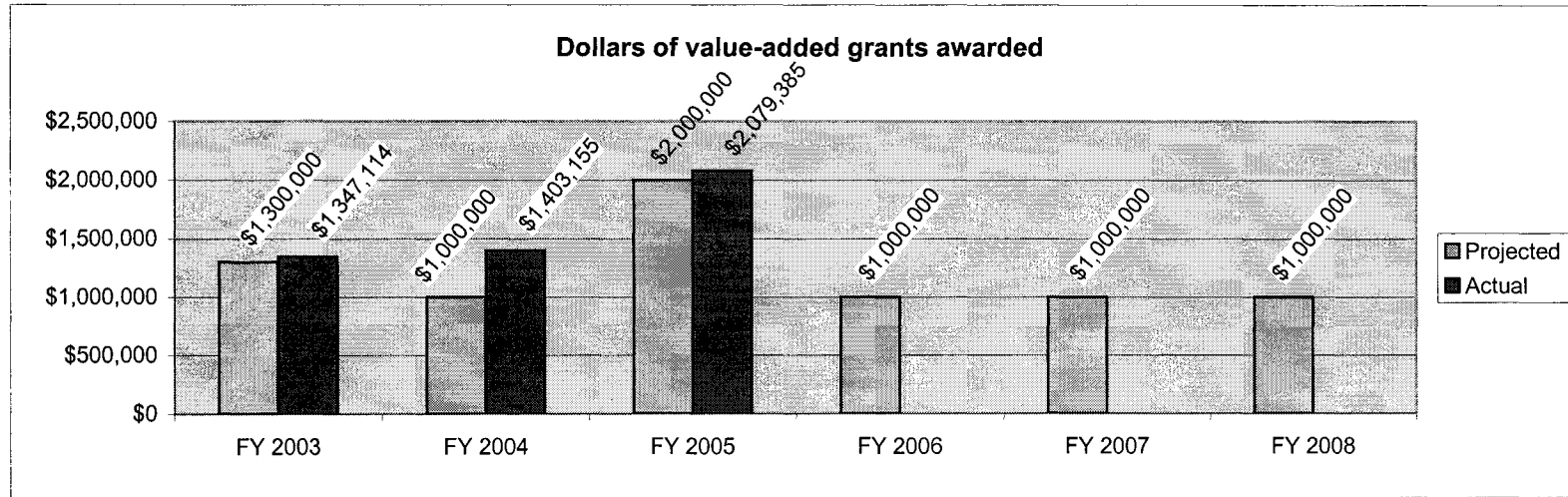
PROGRAM DESCRIPTION

Department: Agriculture

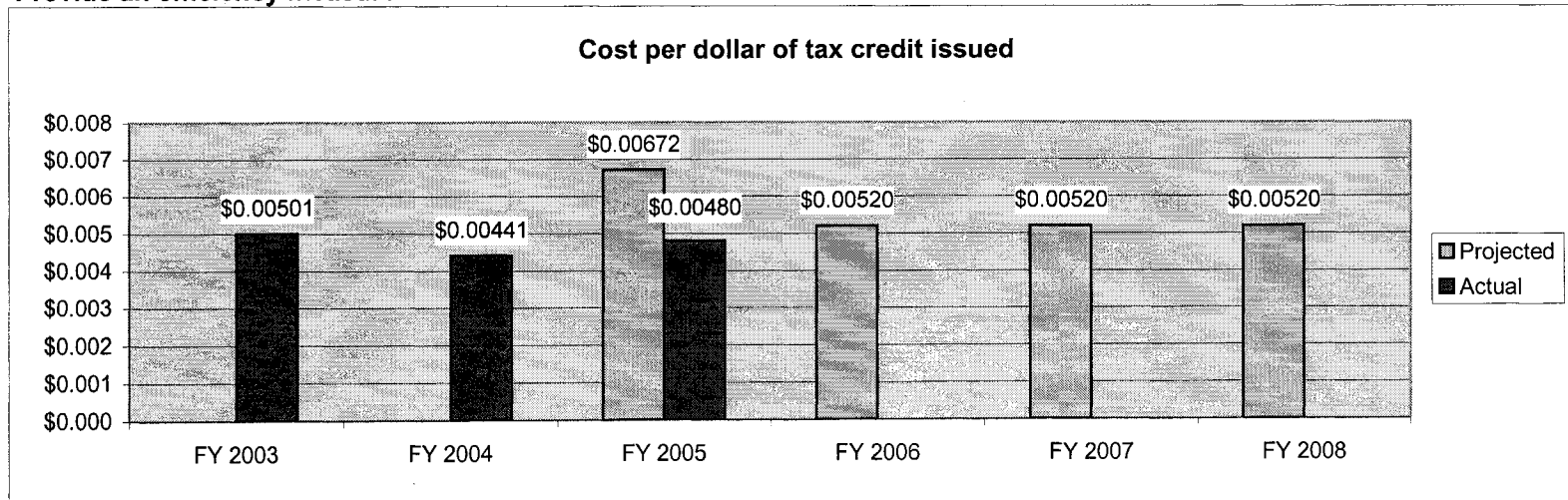
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



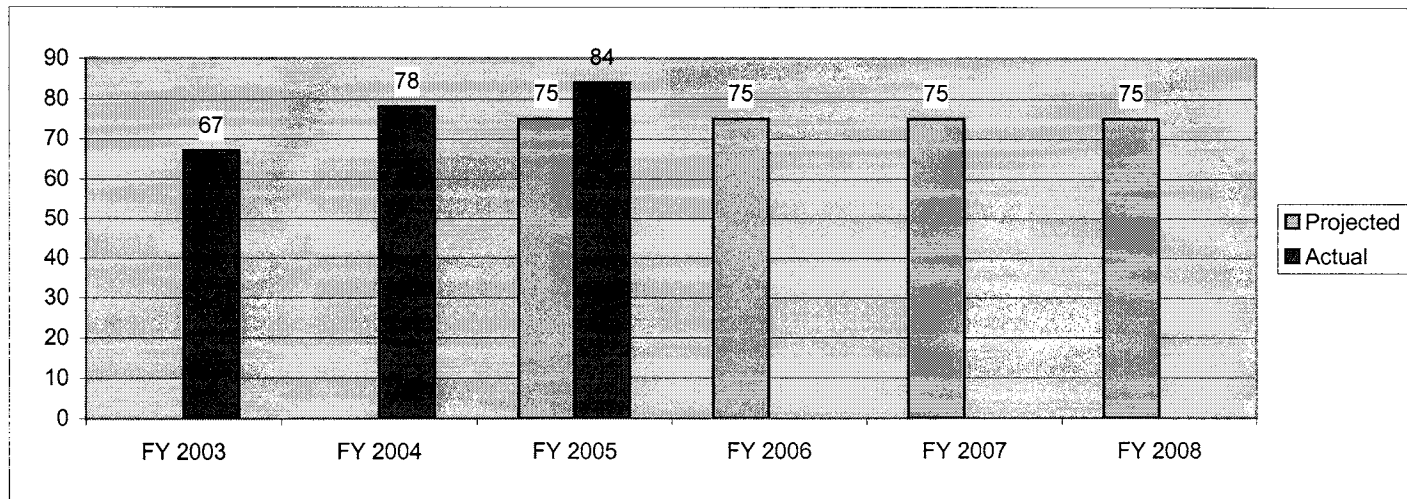
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides financing to independent livestock and poultry producers for waste treatment systems at below conventional interest rates. Loan proceeds may generally be used for financing waste treatment facilities and equipment as identified in the United States Department of Agriculture, Natural Resource Conservation Service's conservation standards contained in the Field Office Technical Guide. Loans may be made for up to 10 years, but cannot exceed the expected useful life of the facility or equipment being financed. Loans cannot be made to borrowers whose poultry or livestock operations exceed 1,000 animal units per site.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Water Quality Act of 1987, 33 U.S.C. Section 1381, and 348.220 RSMo

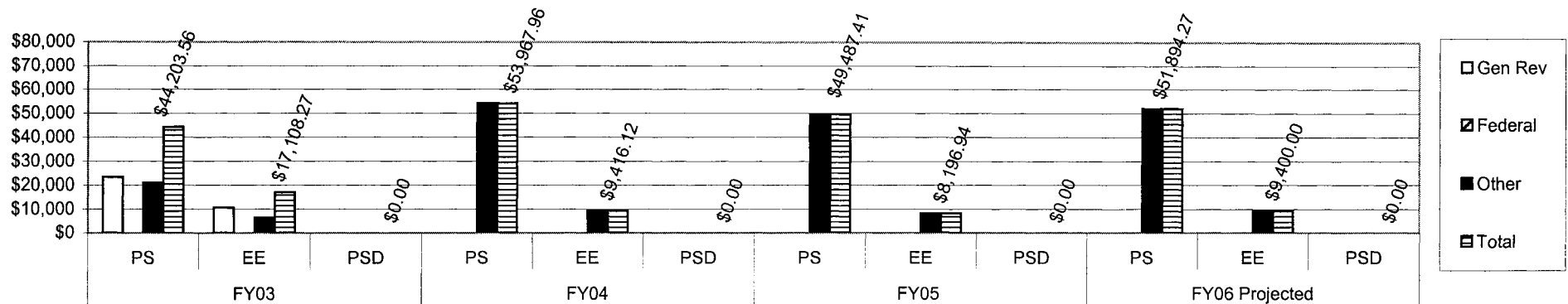
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

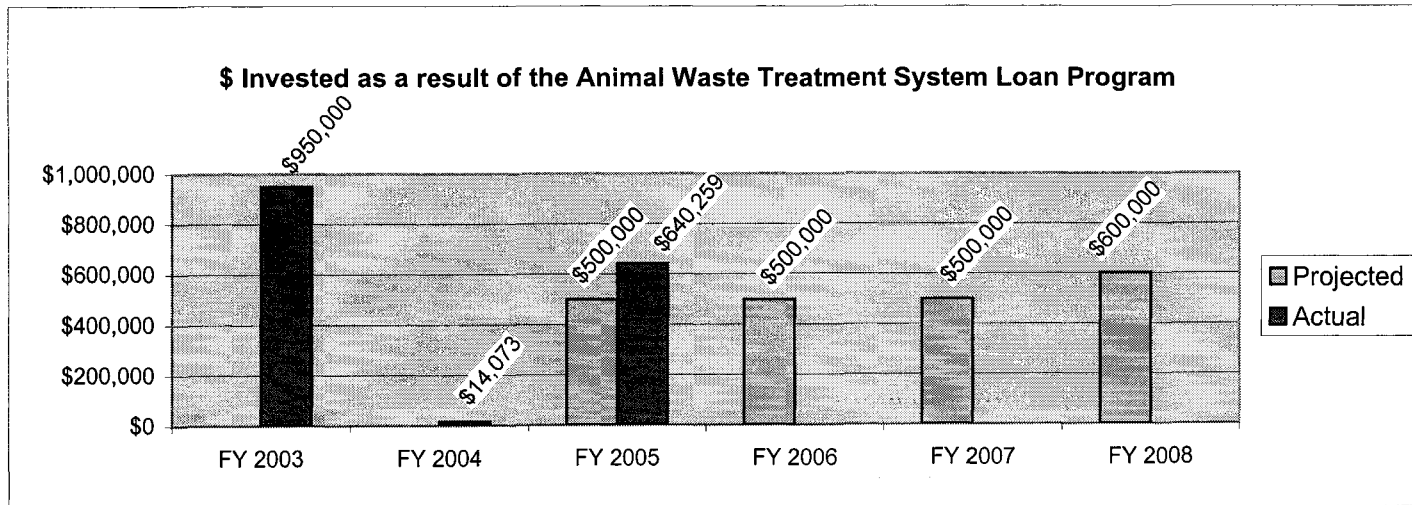
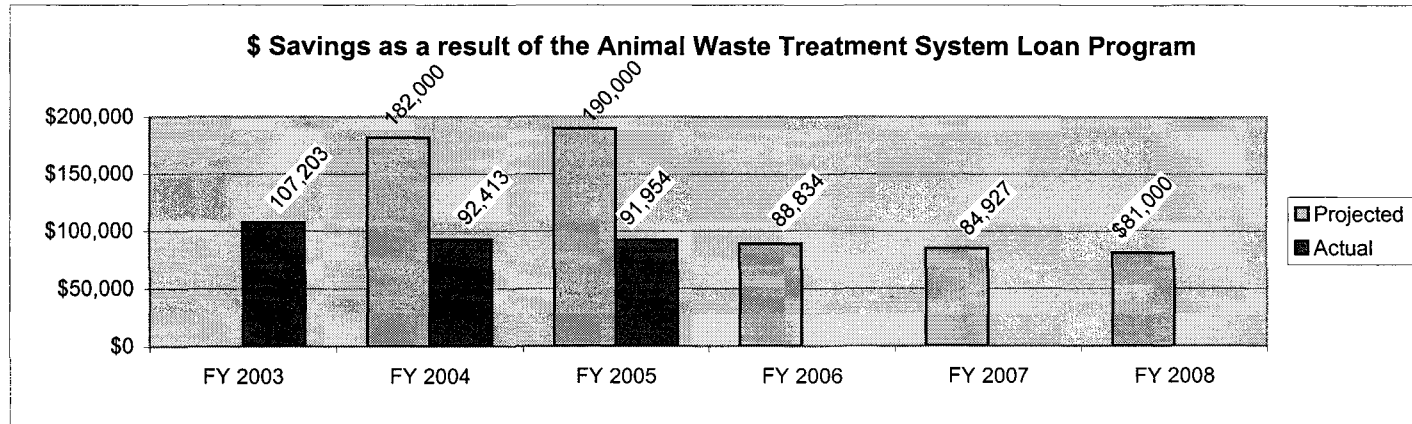
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

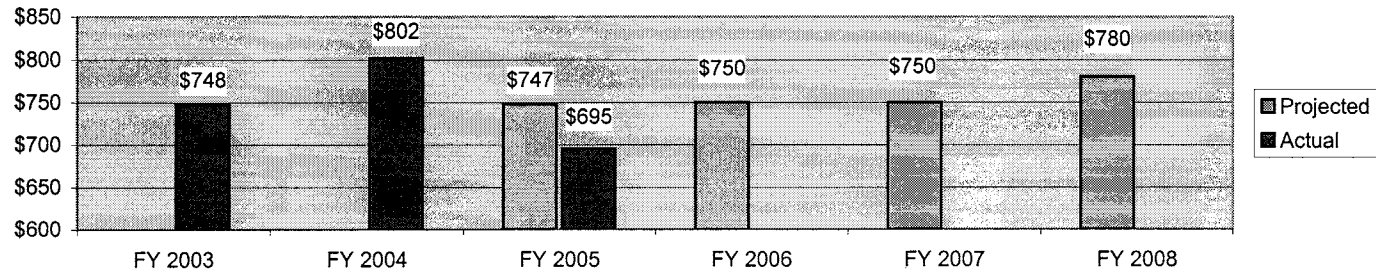
Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

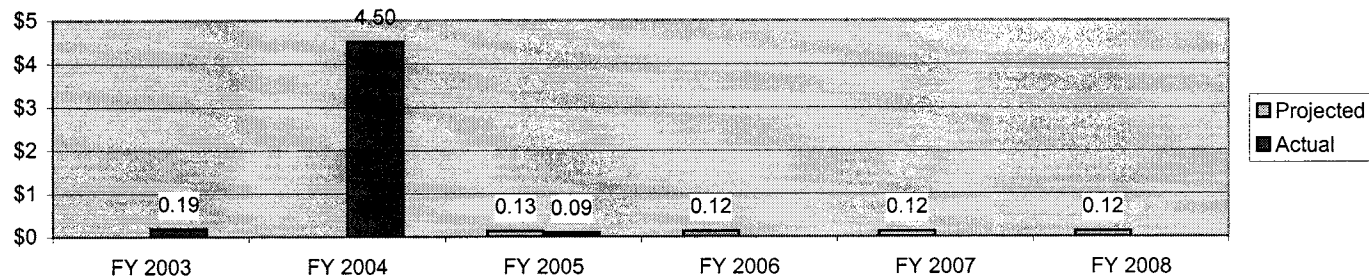
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per loan serviced



Cost per dollar loaned



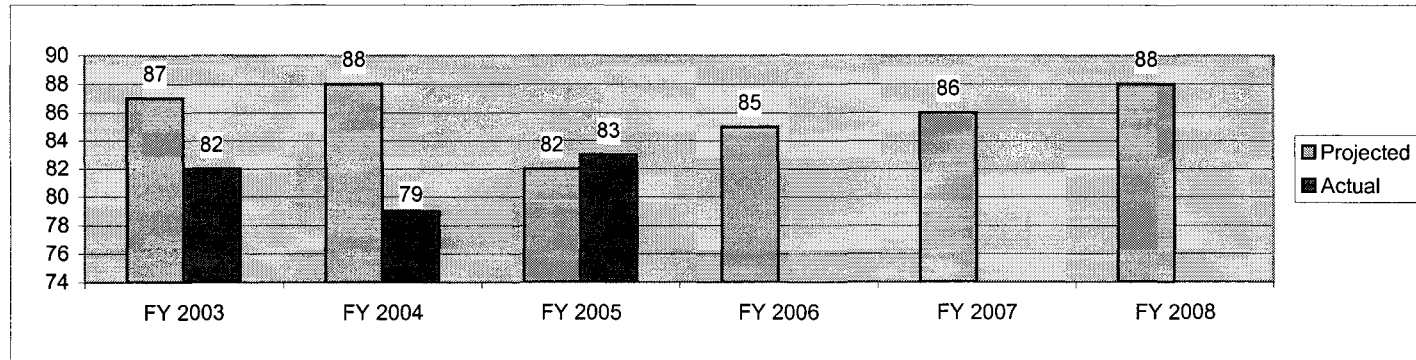
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

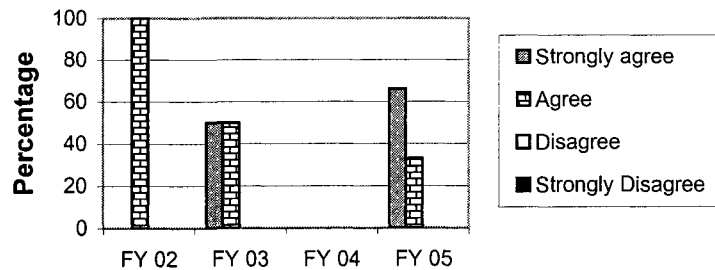
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.

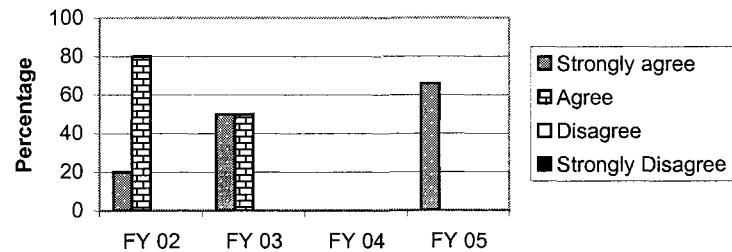


7d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



I would recommend this program to others.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides assistance to beginning farmers in Missouri to acquire agricultural property at reduced interest rates. The program enables lenders to receive federally tax-exempt interest on loans made to beginning farmers. The tax savings are passed on to beginning farmers in the form of lower interest rates. A qualified borrower can borrow up to \$250,000 to purchase agricultural land, farm buildings, farm equipment and breeding livestock.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.070 RSMo, 348.080 RSMo, Internal Revenue Service - Section 108

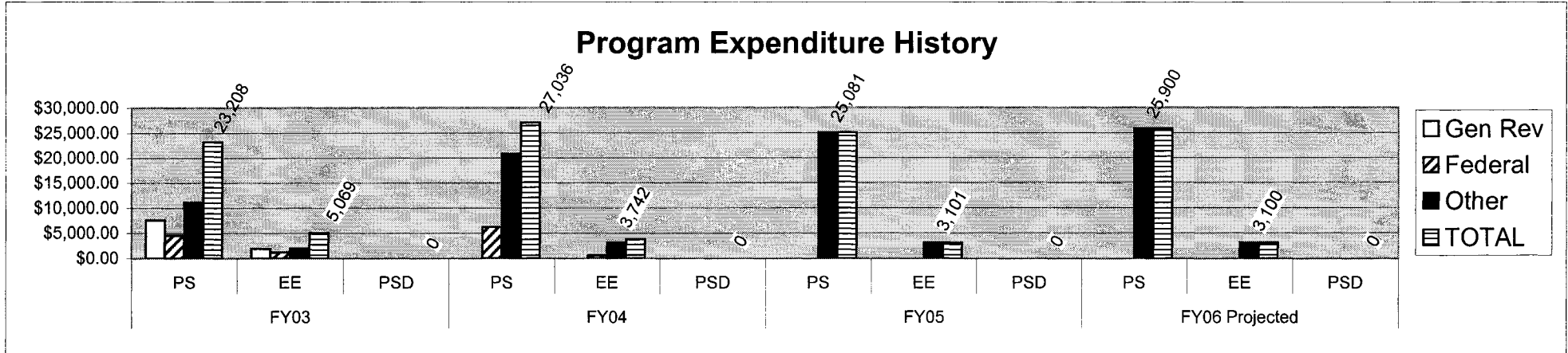
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

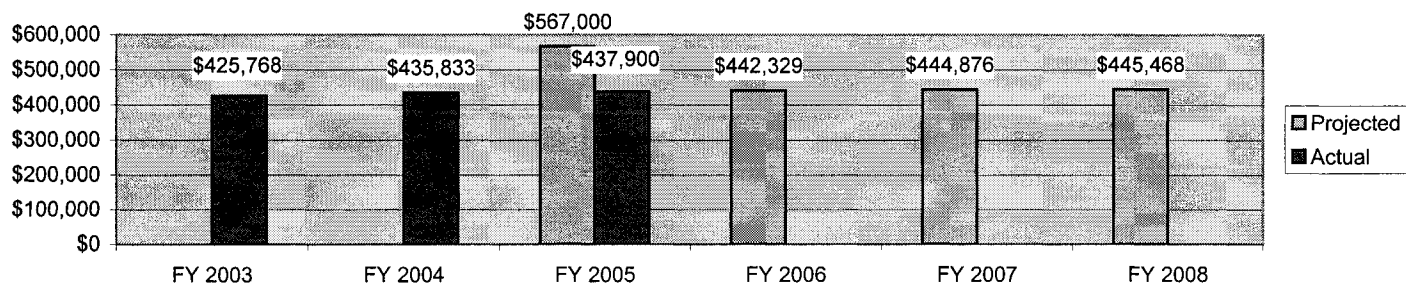
Department: Agriculture

Program Name: Beginning Farmer Loan Program

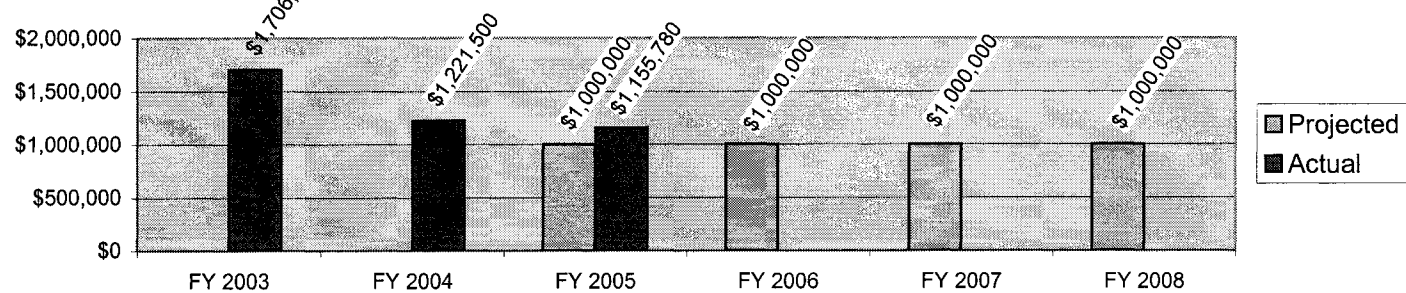
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

\$ Savings as a result of the Beginning Farmer Loan Program



\$ Investment as a result of the Beginning Farmer Loan Program



PROGRAM DESCRIPTION

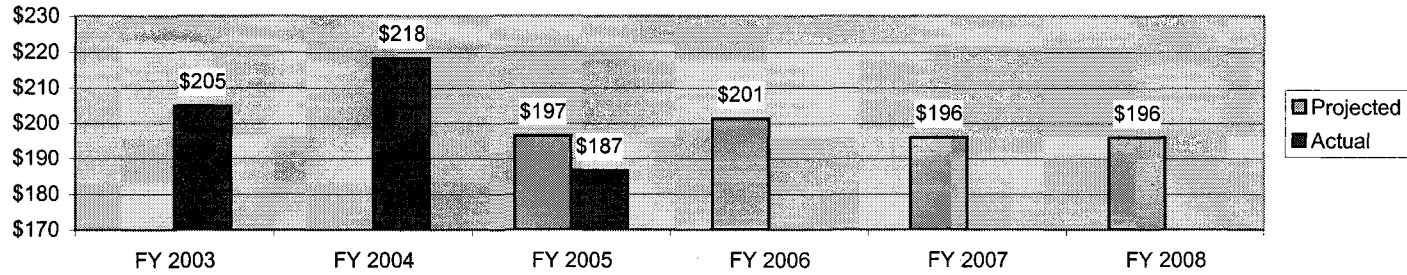
Department: Agriculture

Program Name: Beginning Farmer Loan Program

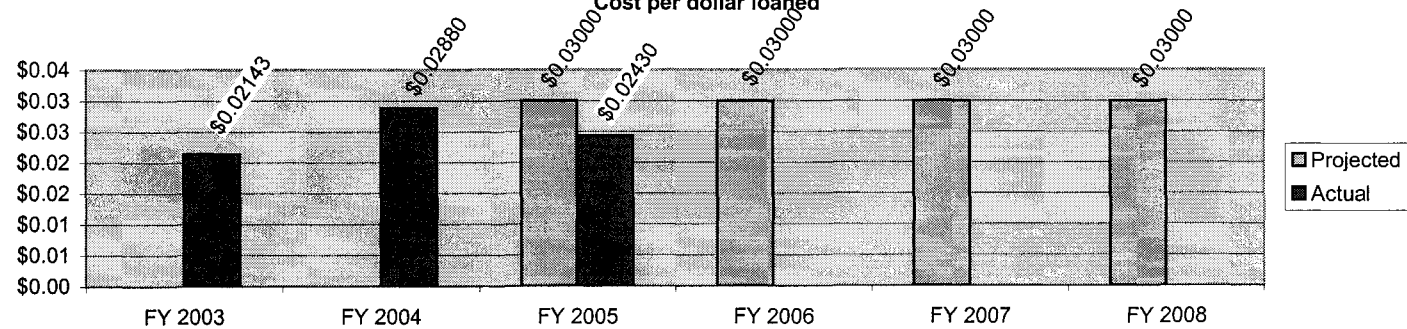
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per loan serviced



Cost per dollar loaned



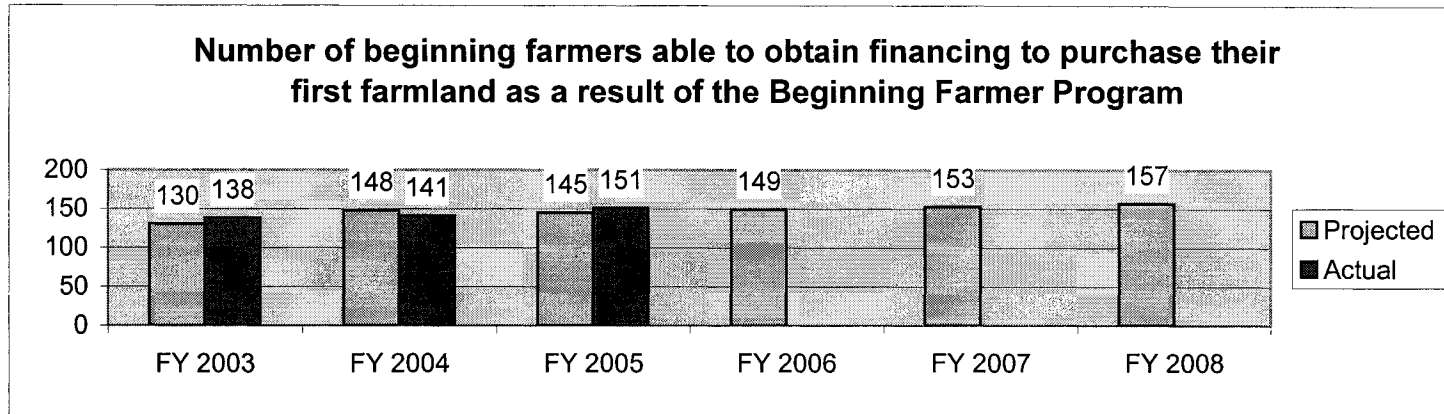
PROGRAM DESCRIPTION

Department: Agriculture

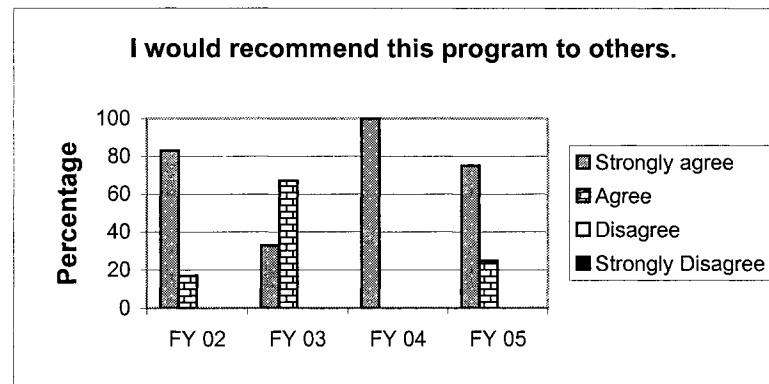
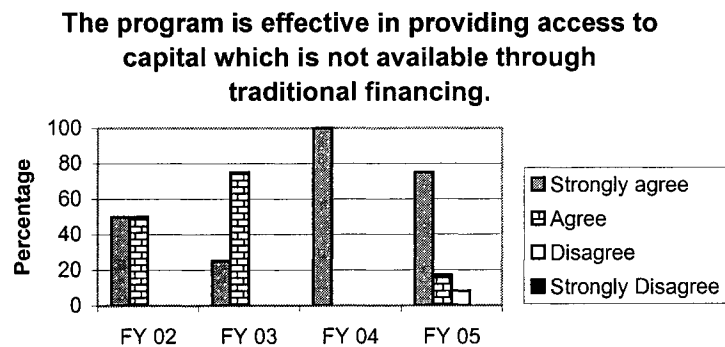
Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

1. What does this program do?

In order to promote Missouri's economic growth and development, below-market rate deposits of state funds are placed in Missouri financial institutions, allowing eligible borrowers to obtain low interest loans from that institution. The Missouri State Treasurer's Office administers the MISSOURI FIRST Linked Deposit Program, one of the nation's most utilized low interest loan programs. Missouri Agricultural and Small Business Development Authority (MASBDA), will analyze, make recommendation and issue a certificate of approval to the Treasurer's Office.

NOTE: This program became effective 5/13/2005.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

30.750 RSMo

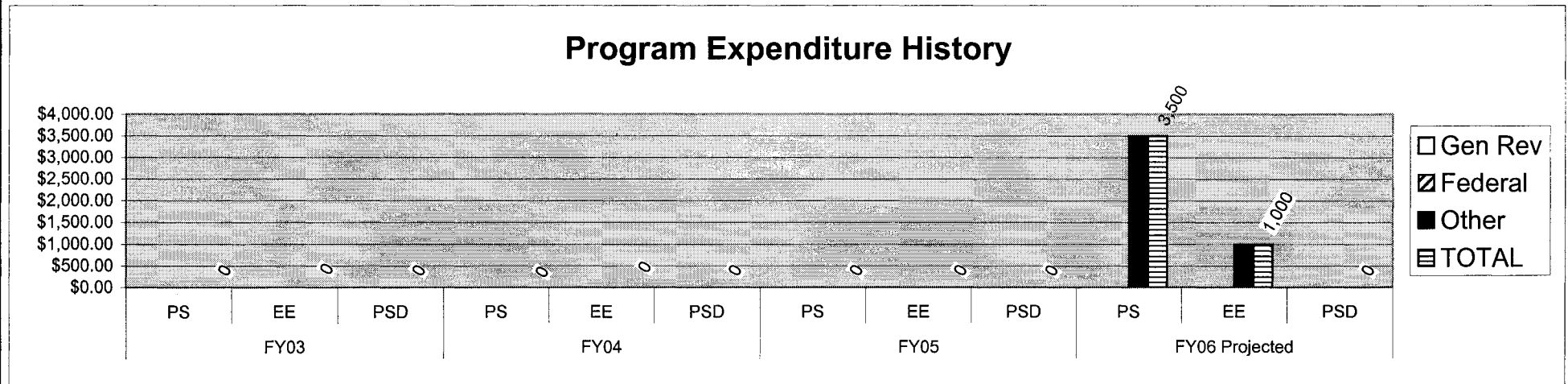
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

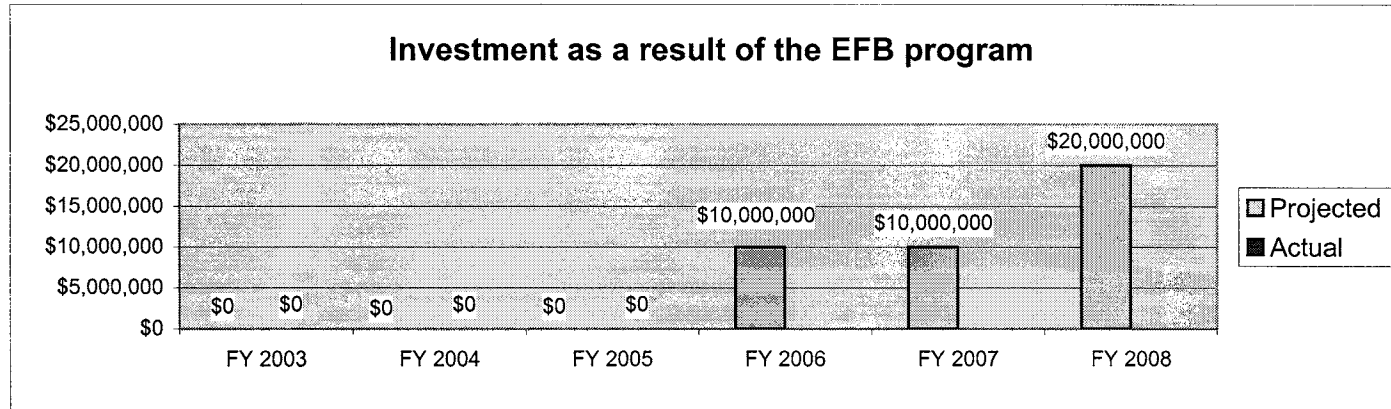
PROGRAM DESCRIPTION

Department: Agriculture

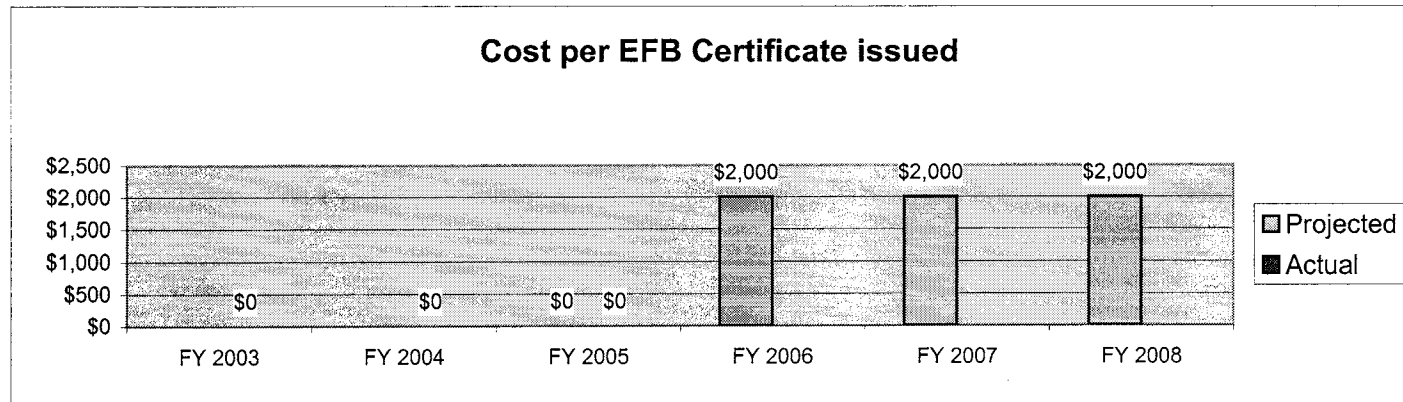
Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



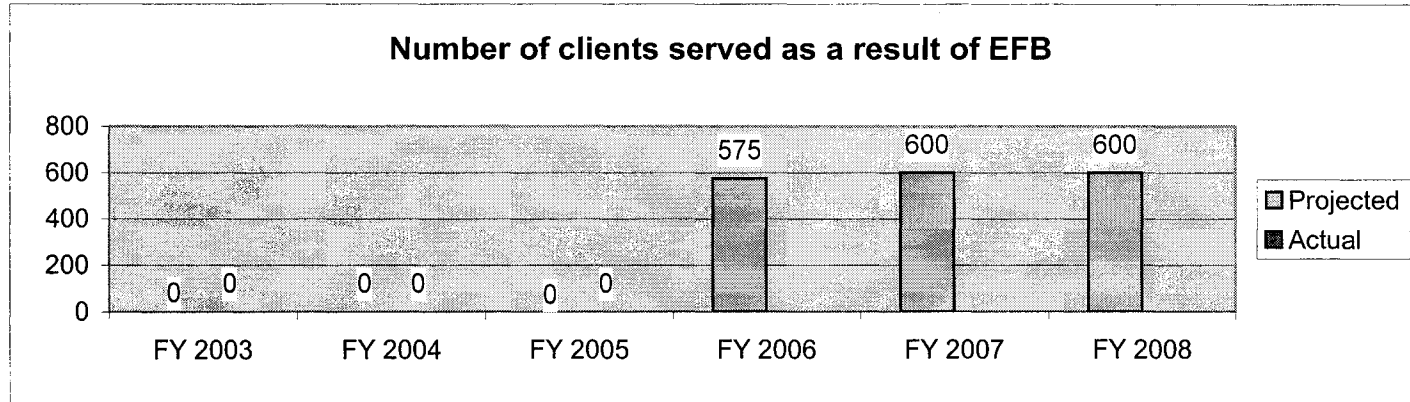
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides grants for projects that add value to Missouri agricultural products and aid the economy of a rural community. Grant applications will be considered for value-added agricultural business concepts that lead to and result in the development, processing and marketing of new or expanded uses or technologies for agricultural products, as well as foster agricultural economic development in Missouri's rural communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.407 RSMo

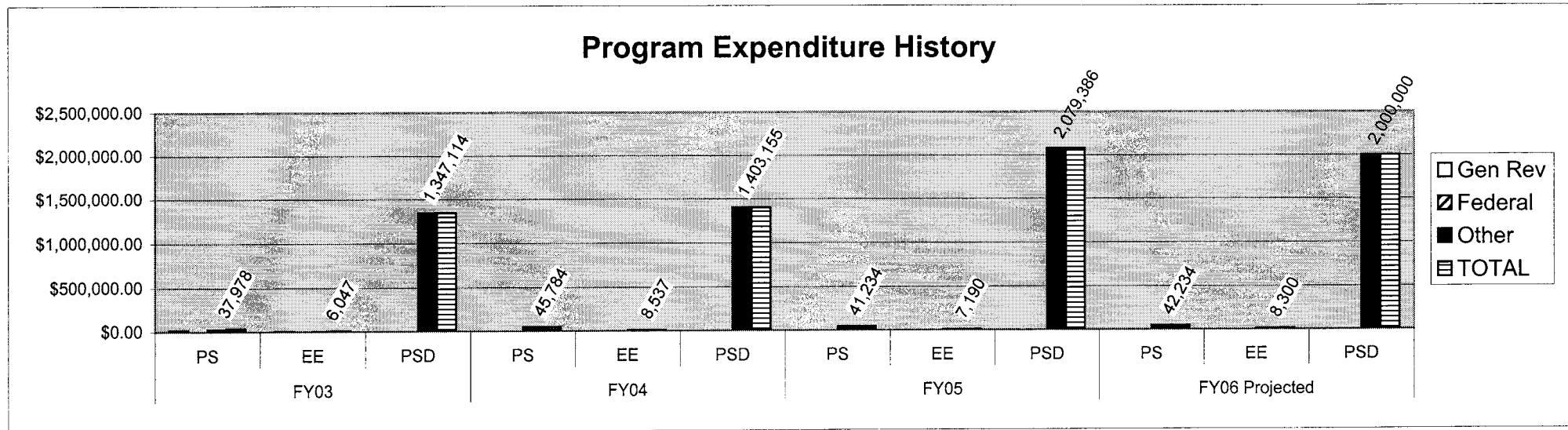
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

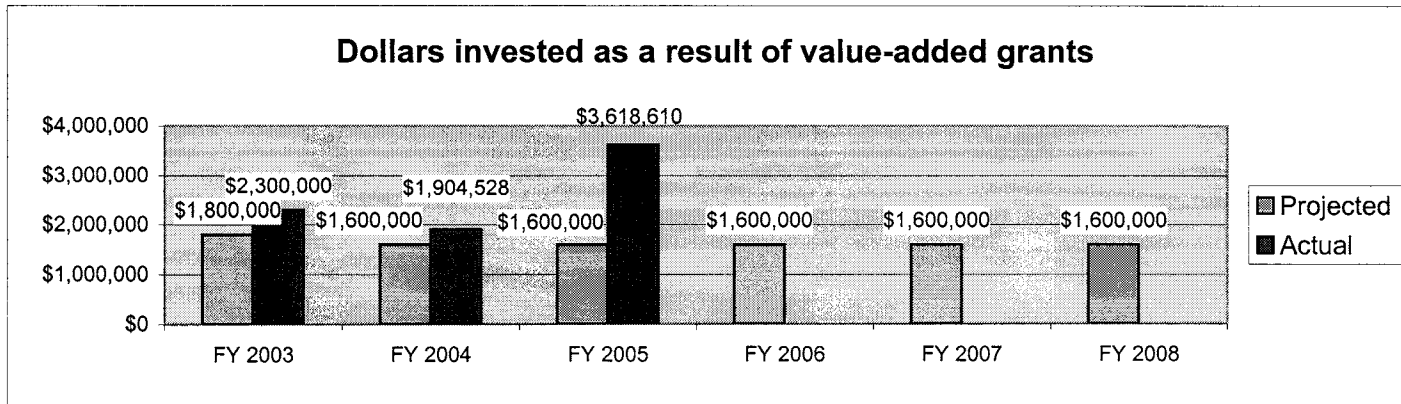
Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

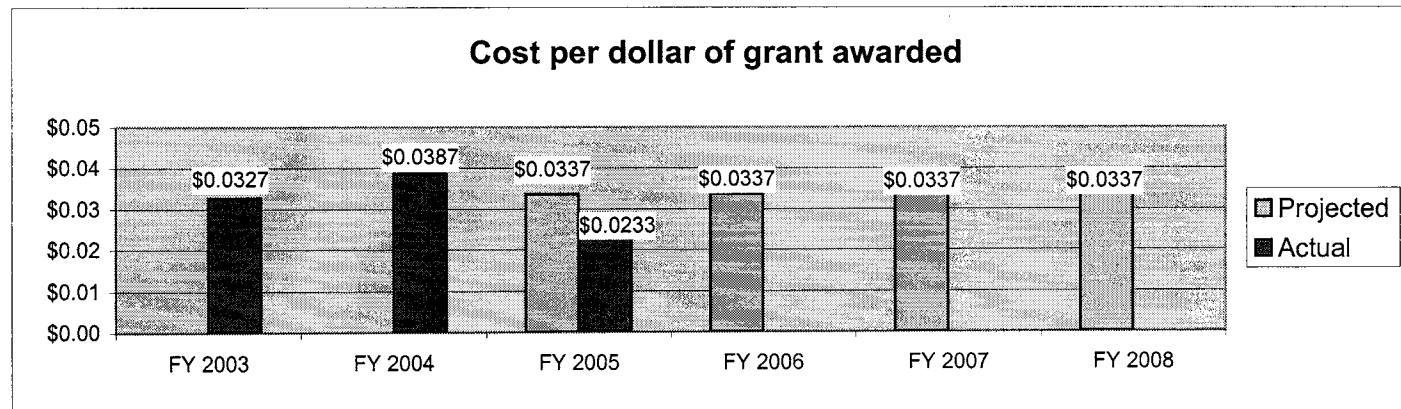
6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

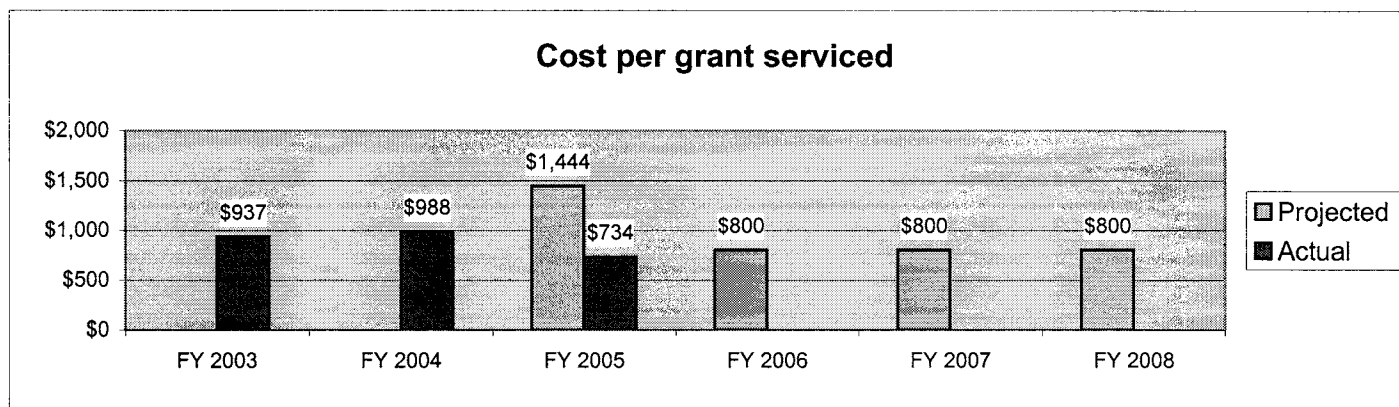


PROGRAM DESCRIPTION

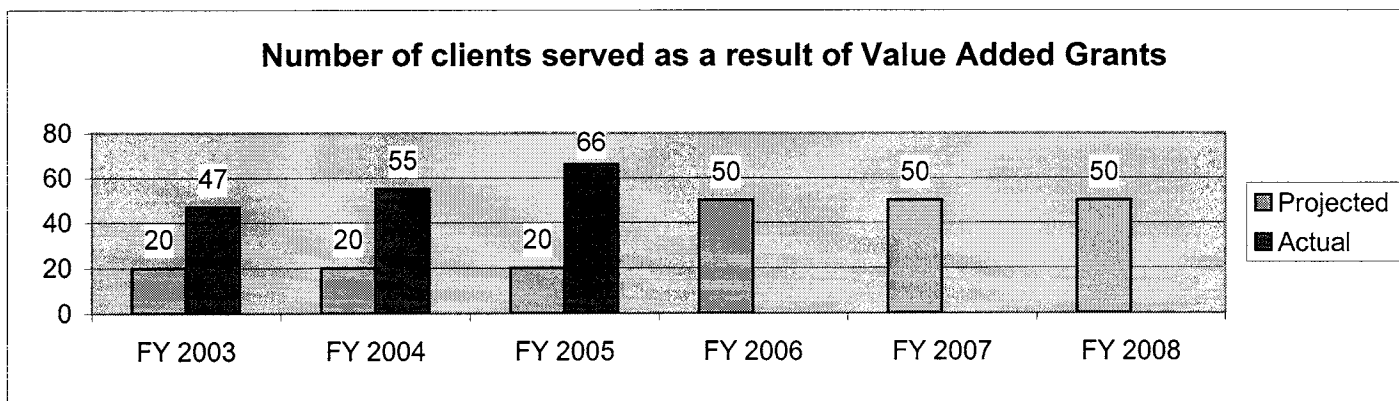
Department: Agriculture

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement, or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product. Land, buildings and equipment may be guaranteed as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products. Loans made under this program may be for an amount up to \$250,000 with no more than 90 percent of a project being financed. Such loans may be made for up to 10 years, with the guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.403 RSMo, 348.406 RSMo

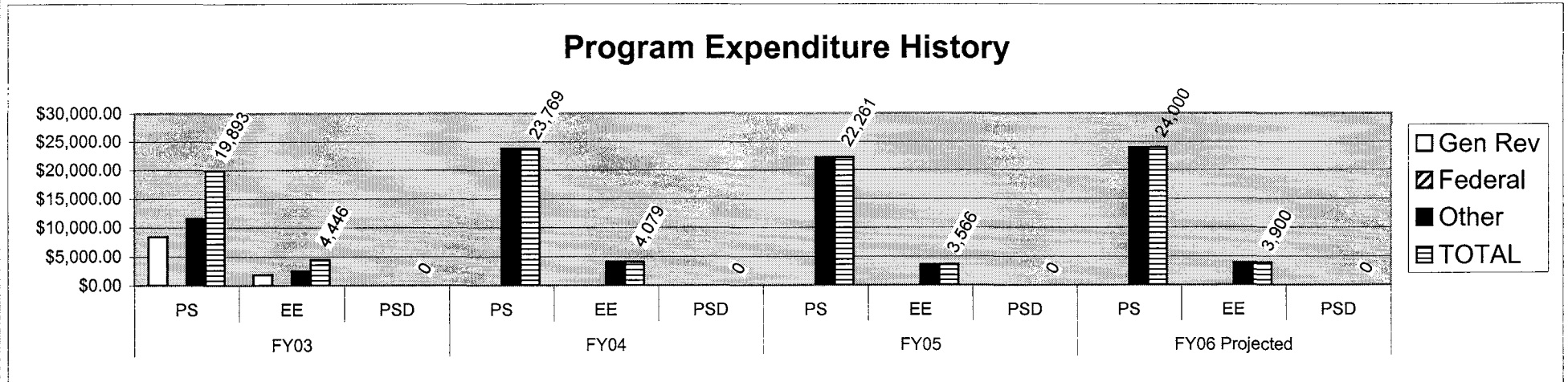
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

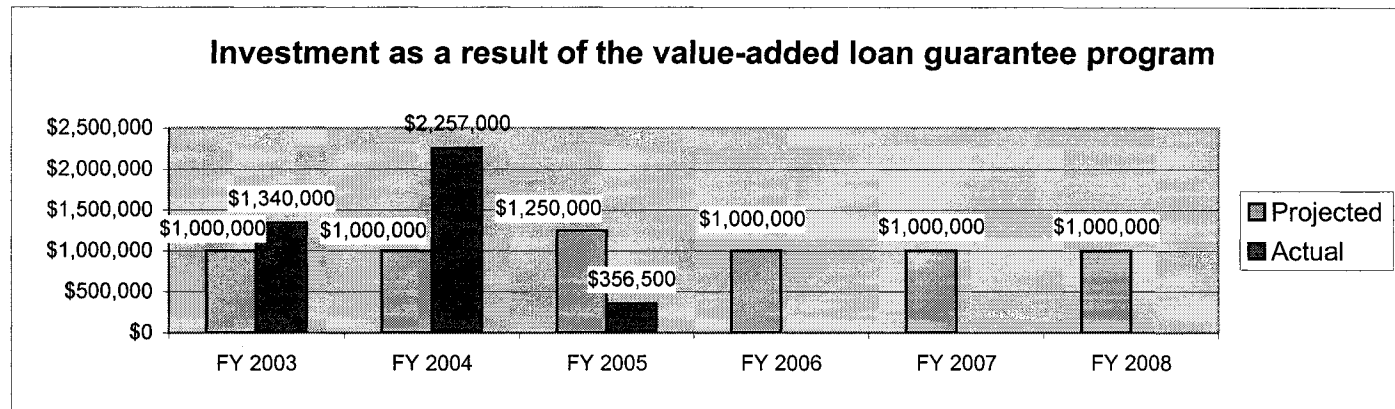
PROGRAM DESCRIPTION

Department: Agriculture

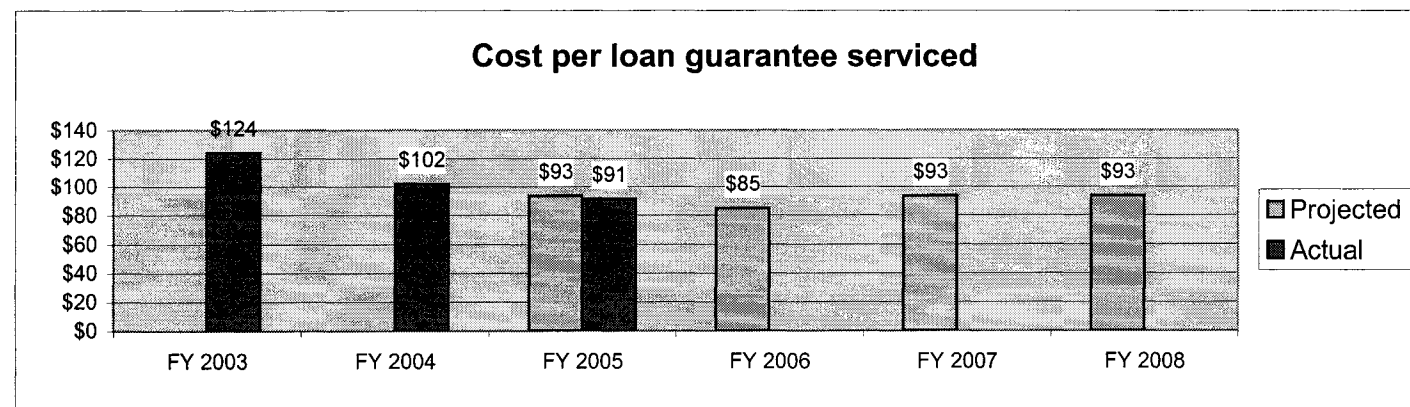
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



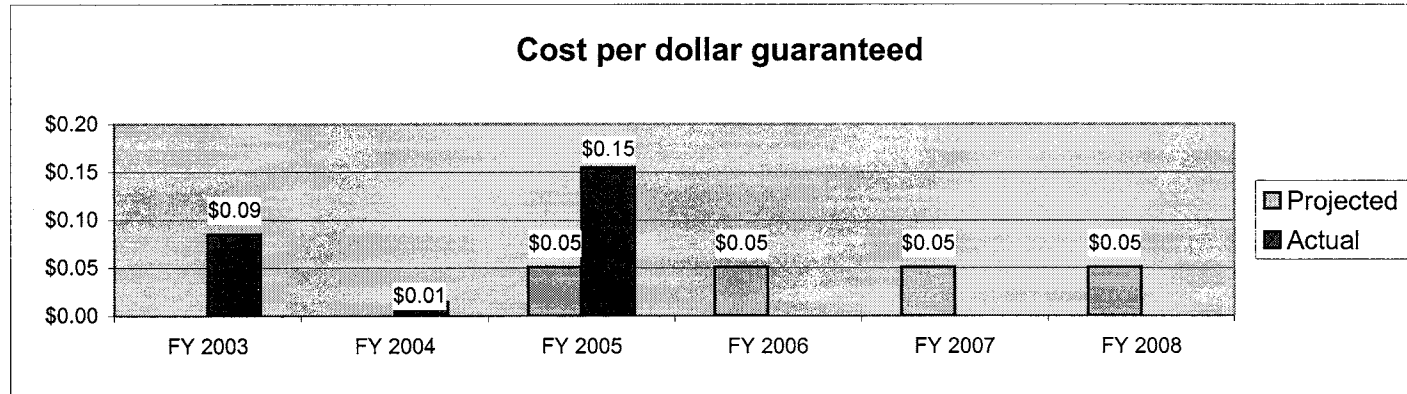
PROGRAM DESCRIPTION

Department: Agriculture

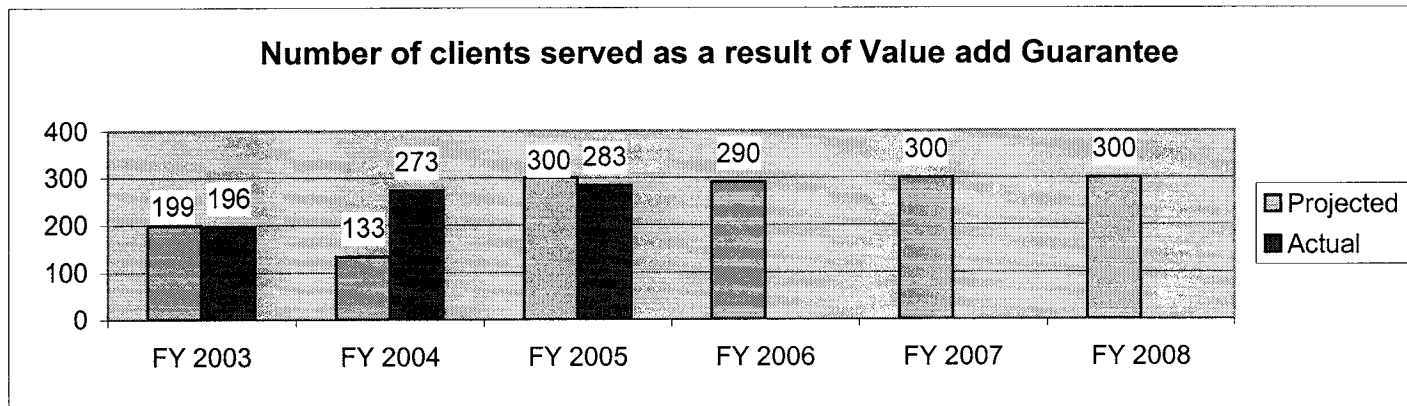
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

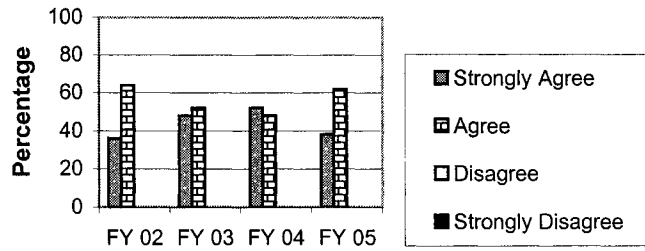
Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

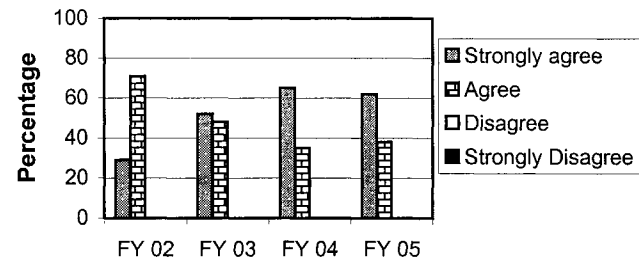
Program is found in the following core budget(s): MASBDA

7d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



I would recommend this program to others.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The Supplemental Rural Development Financing Program provides that municipalities with qualifying development projects may deposit "other net new revenues" in the State Supplemental Rural Development Fund to cover eligible project costs. Eligible Project Costs include, but are not limited to the following: Costs of studies, appraisals, surveys, plans and specifications; Professional service costs, such as architectural, engineering, legal, marketing, financial or planning services; Land acquisition, demolition costs and site preparation; Costs of rehabilitating and repairing existing public buildings; Costs of constructing public works or improvements; Financing costs, such as costs of issuance, capitalized interest, underwriting expenses and reserve funds; A taxing district's capital costs resulting from the development project, to the extent the municipality by written agreement accepts and approves such costs; and State government costs related to evaluation and administration of the Development Project.

NOTE: No activity in this program and no activity is expected.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

99.915 - 99.1060 RSMo

3. Are there federal matching requirements? If yes, please explain.

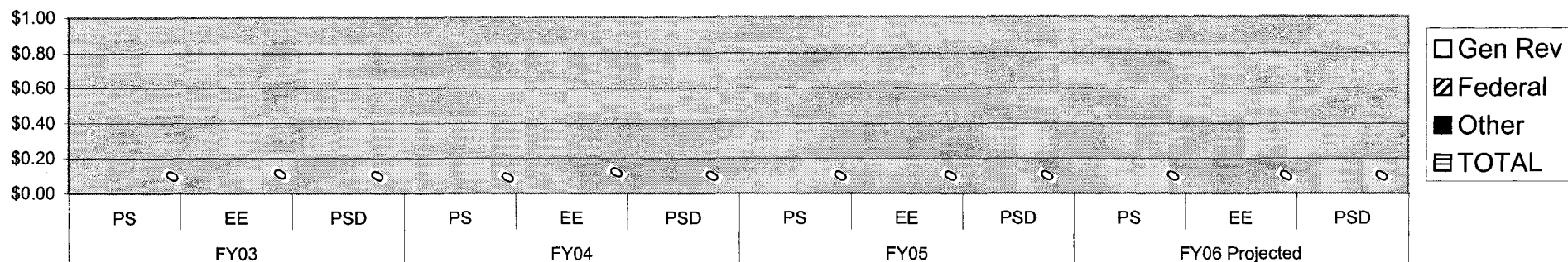
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

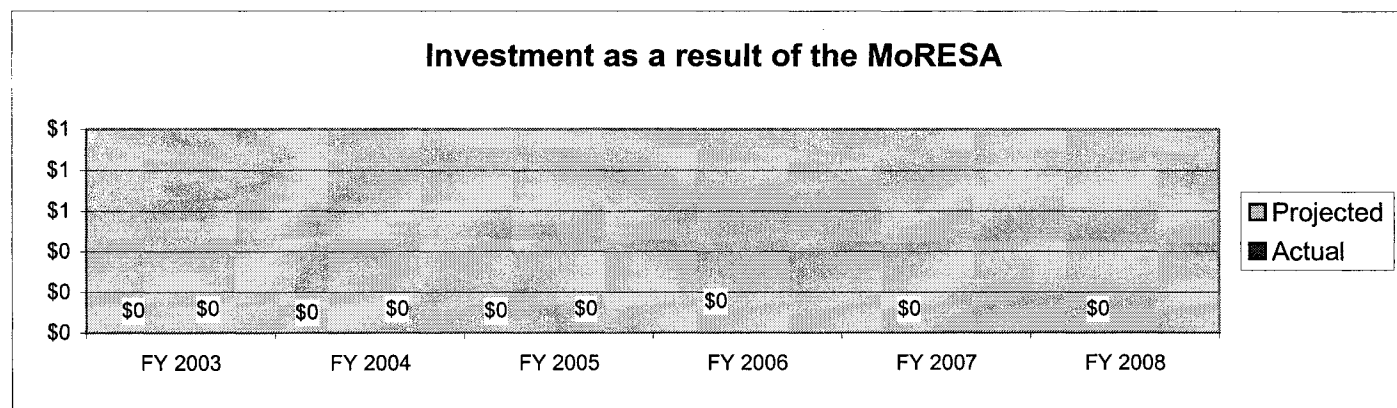
Department: Agriculture

Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

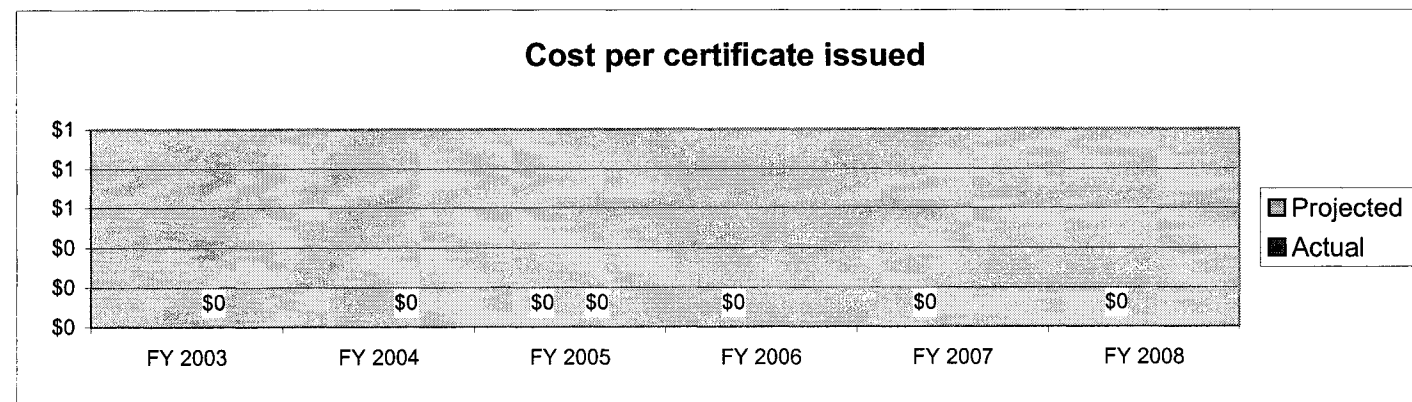
Program is found in the following core budget(s): MASBDA

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



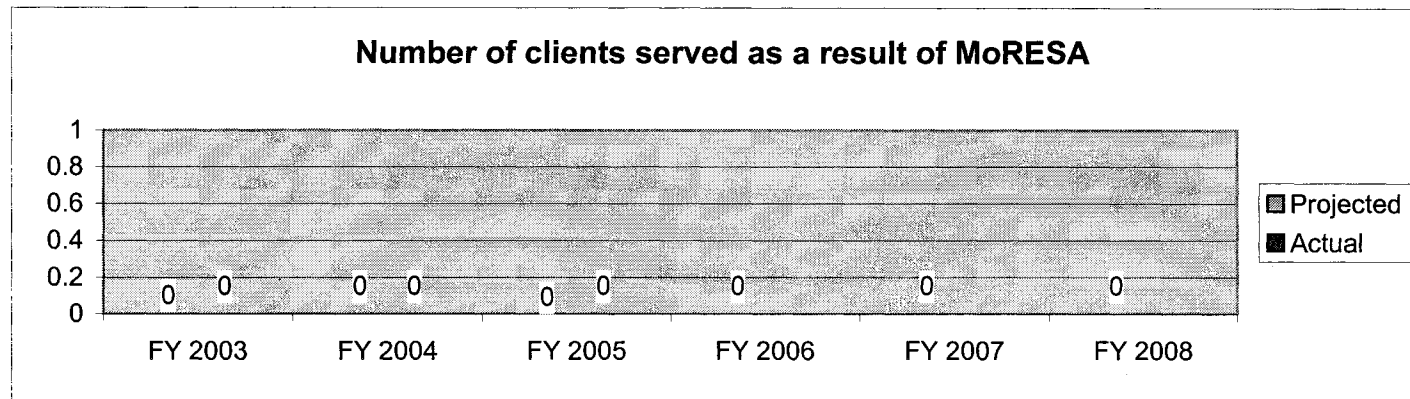
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to induce producer investment into new generation processing entities that will process Missouri agricultural commodities and agricultural products into value-added goods, provide substantial benefits to Missouri's agricultural producers, and create jobs for Missourians. The amount of tax credits which may be issued to a producer member investing in an eligible new generation processing entity will be the lesser of: (1) 50% of members cash investment (2) \$15,000 (3) Producer members' pro-ration of the maximum amount of tax credits allocated to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.432 RSMo

3. Are there federal matching requirements? If yes, please explain.

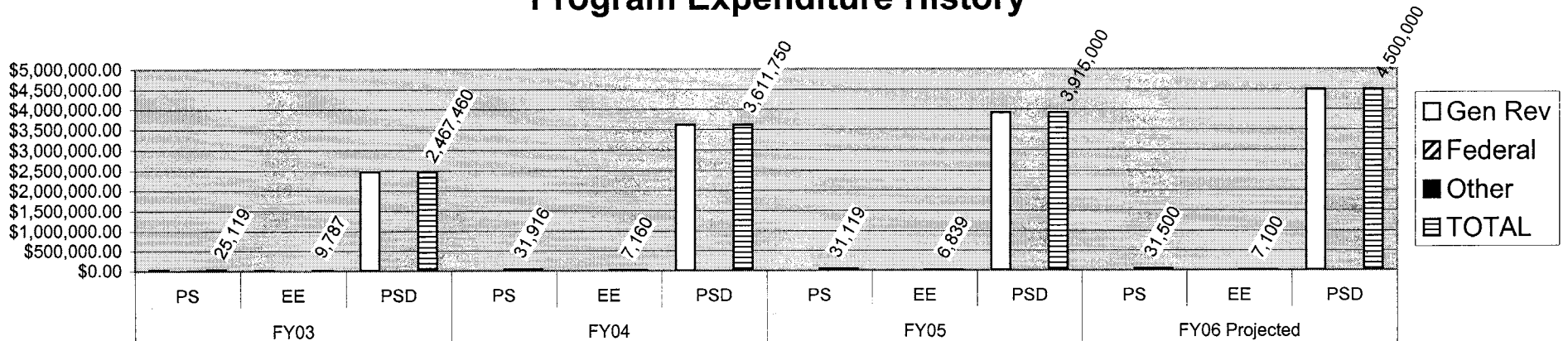
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

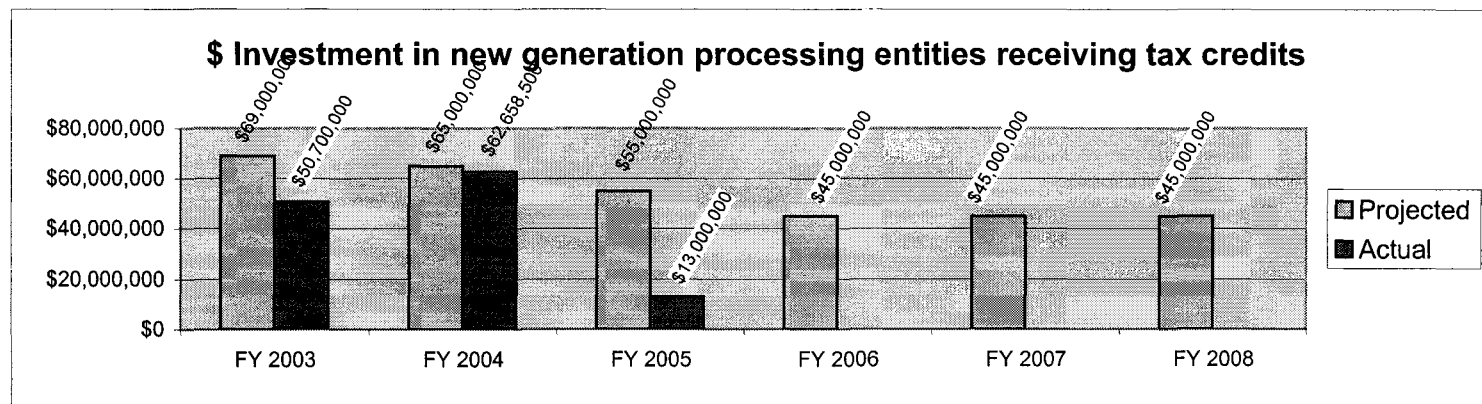
PROGRAM DESCRIPTION

Department: Agriculture

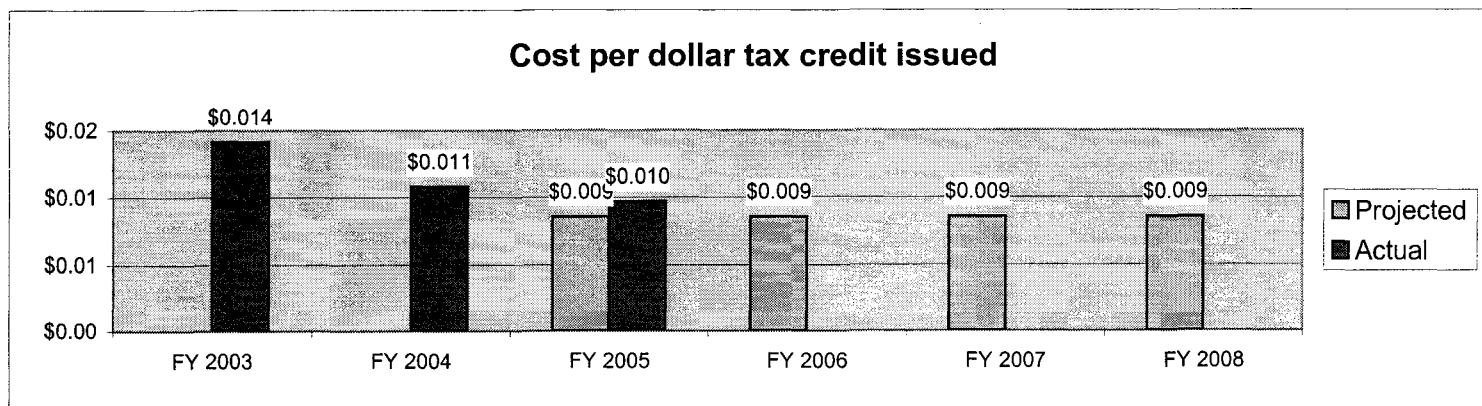
Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



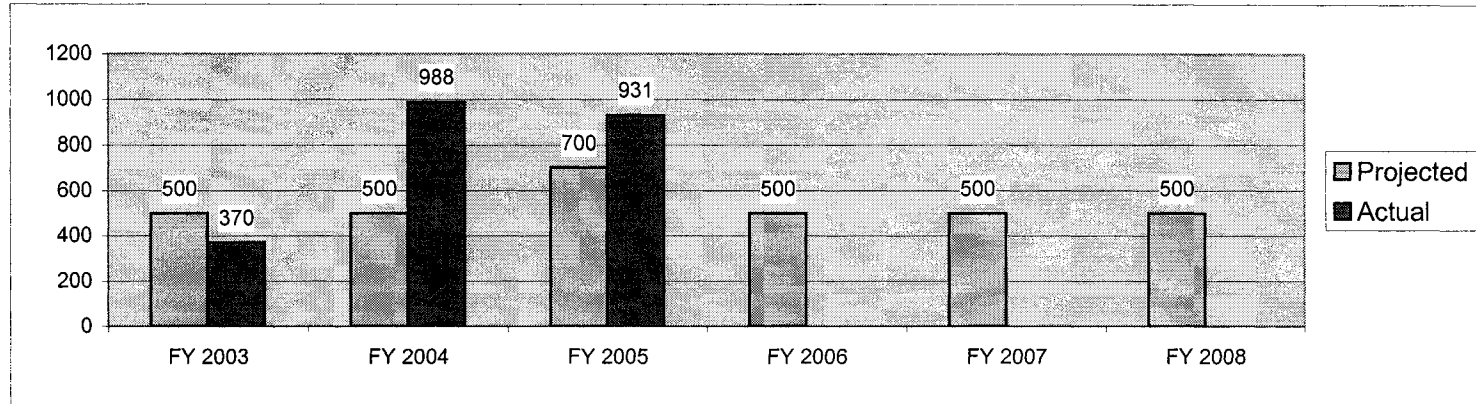
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a 50 percent first-loss guarantee on loans up to \$250,000 that banks and other lenders may make to independent livestock producers. Loan guarantees can be used to finance breeding or feeder livestock, land, buildings, facilities, equipment, machinery and animal waste systems used to produce poultry, swine, beef and dairy cattle. Loans made under the guarantee program may be for an amount up to \$250,000. Such loans may be made for up to 10 years, with the loan guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.185 RSMo, 348.190 RSMo, 348.195 RSMo, 348.200 RSMo, 348.205 RSMo, 348.210 RSMo, 348.225 RSMo

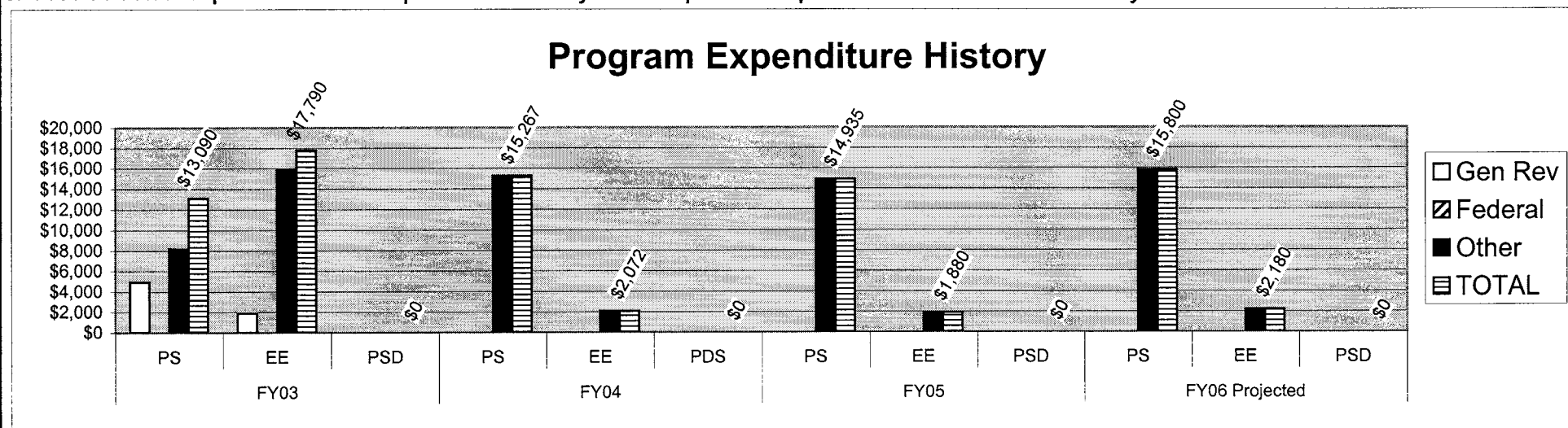
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

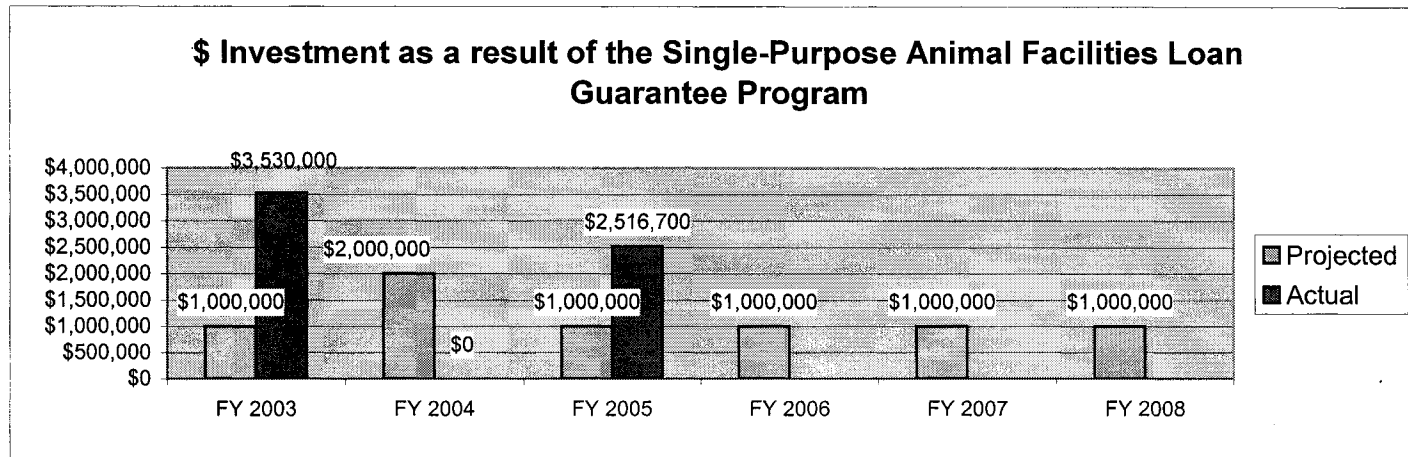
PROGRAM DESCRIPTION

Department: Agriculture

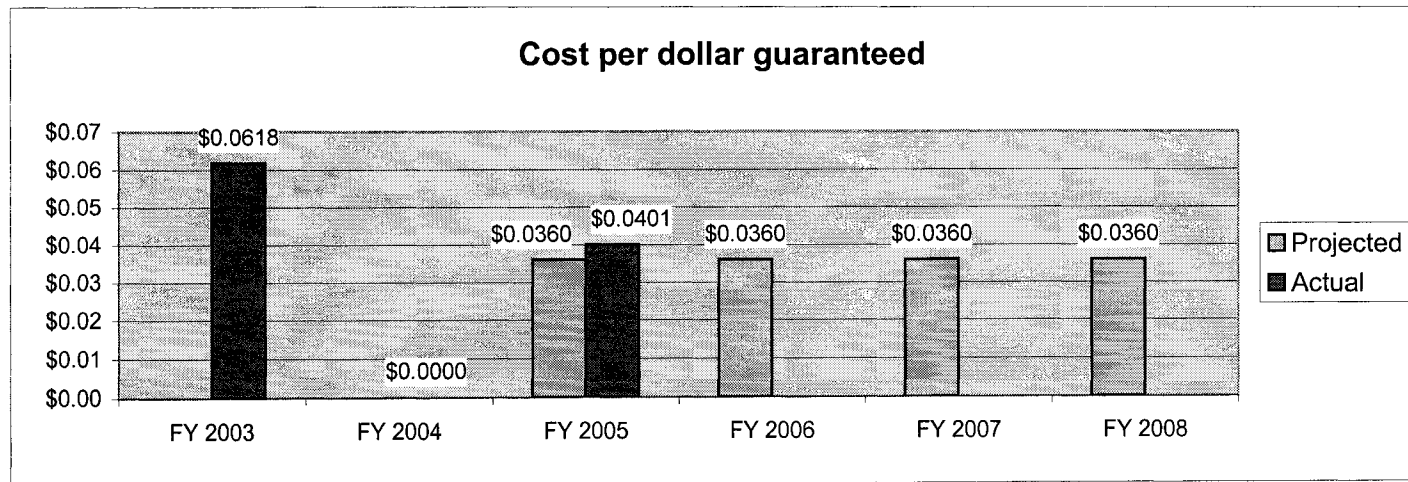
Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

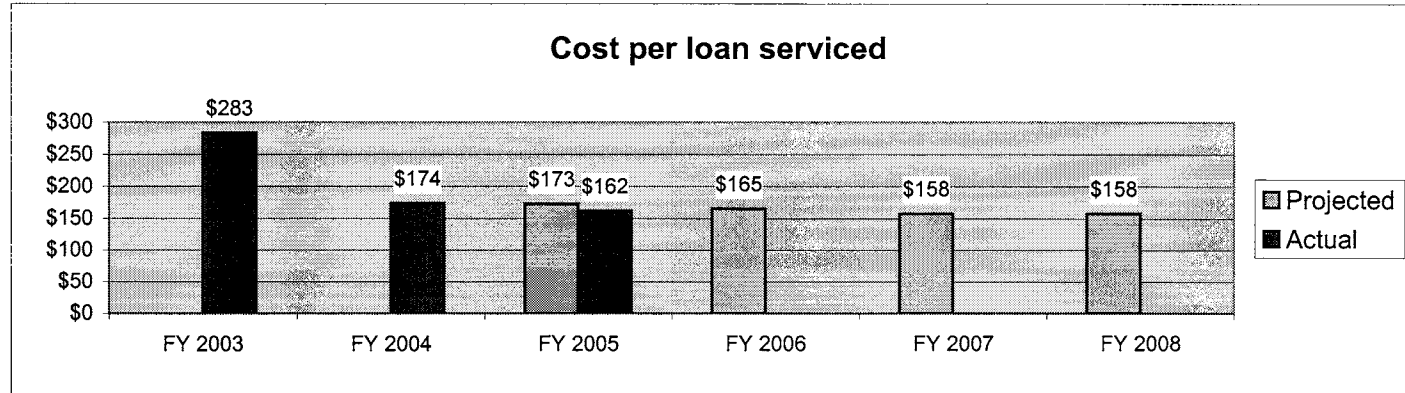


PROGRAM DESCRIPTION

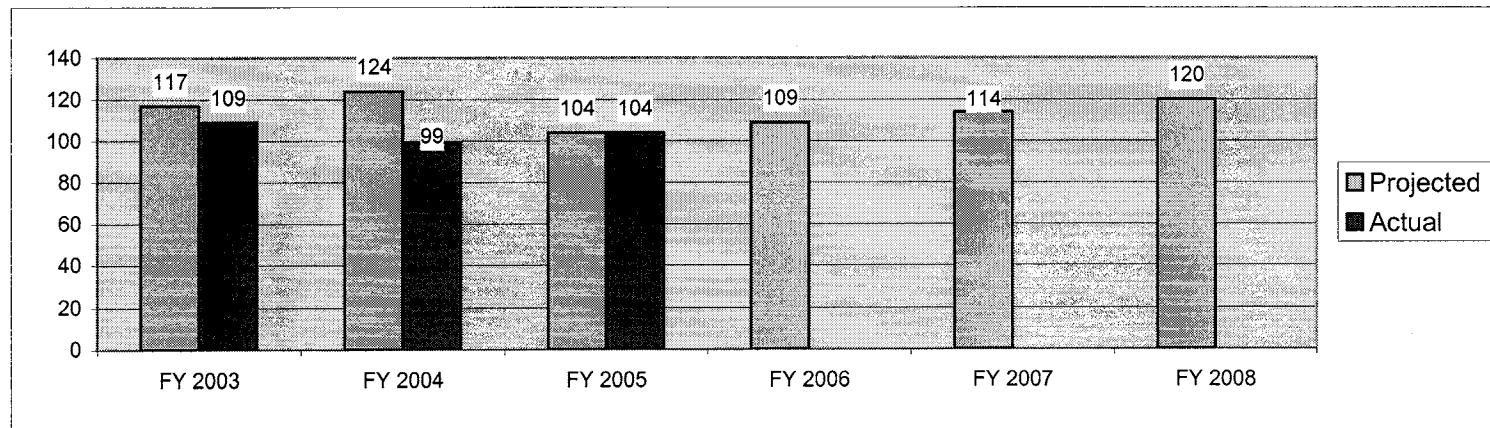
Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

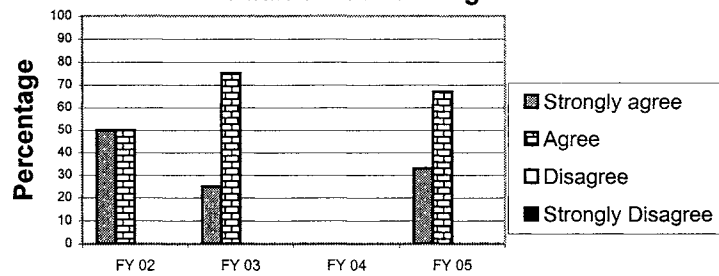
Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

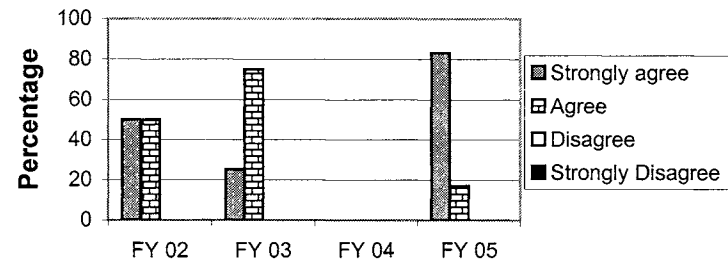
Program is found in the following core budget(s): MASBDA

7d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



I would recommend this program to others.



DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AG DEVELOPMENT FUND PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	35,118	1.04	87,601	2.00	193,722	5.10	193,722	5.10	
TOTAL - PS	35,118	1.04	87,601	2.00	193,722	5.10	193,722	5.10	
EXPENSE & EQUIPMENT									
AGRICULTURE DEVELOPMENT	20,881	0.00	45,044	0.00	48,136	0.00	48,136	0.00	
TOTAL - EE	20,881	0.00	45,044	0.00	48,136	0.00	48,136	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE DEVELOPMENT	44,143	0.00	100,120	0.00	100,120	0.00	100,120	0.00	
TOTAL - PD	44,143	0.00	100,120	0.00	100,120	0.00	100,120	0.00	
TOTAL	100,142	1.04	232,765	2.00	341,978	5.10	341,978	5.10	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	0	0.00	0	0.00	0	0.00	7,748	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,748	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,748	0.00	
GRAND TOTAL	\$100,142	1.04	\$232,765	2.00	\$341,978	5.10	\$349,726	5.10	

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CORE DECISION ITEM

Department: Agriculture	Budget Unit 35330C
Division: Agriculture Business Development	
Core: Agriculture Development Fund	

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	193,722	193,722
EE	0	0	48,136	48,136
PSD	0	0	100,120	100,120
Total	0	0	341,978	341,978
 FTE	 0.00	 0.00	 5.10	 5.10

Est. Fringe	0	0	92,928	92,928
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Agriculture Development (904)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	193,722	193,722
EE	0	0	48,136	48,136
PSD	0	0	100,120	100,120
Total	0	0	341,978	341,978
 FTE	 0.00	 0.00	 5.10	 5.10

Est. Fringe	0	0	92,928	92,928
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Agriculture Development (904)

2. CORE DESCRIPTION

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs, scholarships and youth development programs. The funds as stipulated under RSMo 261 are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program and Crop and Livestock Loan Guaranty Program. Promotional and daily operational control of the Building Our American Communities (BOAC) Grant, and the Missouri Agribusiness Academy are the responsibility of the Market Information and Outreach Program.

3. PROGRAM LISTING (list programs included in this core funding)

Alternative Loan Program
 Building Our American Communities (BOAC) Grant Program
 Crop and Livestock Loan Guaranty Program
 Missouri Agribusiness Academy

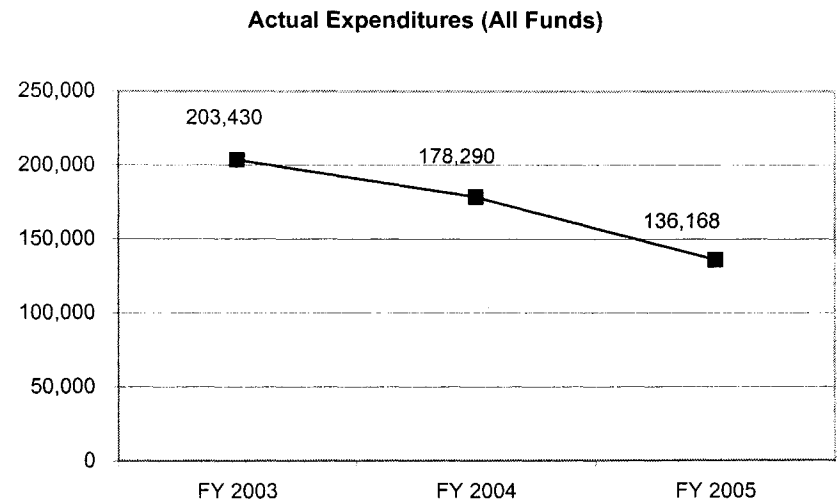
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Agriculture Development Fund

Budget Unit 35330C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	758,369	633,623	342,144	341,978
Less Reverted (All Funds)	(1,178)	0	0	N/A
Budget Authority (All Funds)	757,191	633,623	342,144	N/A
Actual Expenditures (All Funds)	203,430	178,290	136,168	N/A
Unexpended (All Funds)	553,761	455,333	205,976	N/A
Unexpended, by Fund:				
General Revenue	1,258	0	0	N/A
Federal	0	0	0	N/A
Other	552,503	455,333	205,976	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE AG DEVELOPMENT FUND PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	0	87,601	87,601	
	EE	0.00	0	0	45,044	45,044	
	PD	0.00	0	0	100,120	100,120	
	Total	2.00	0	0	232,765	232,765	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1862] PS	3.10	0	0	106,121	106,121	
Core Reallocation	[#1862] EE	0.00	0	0	3,092	3,092	
NET DEPARTMENT CHANGES		3.10	0	0	109,213	109,213	
DEPARTMENT CORE REQUEST							
	PS	5.10	0	0	193,722	193,722	
	EE	0.00	0	0	48,136	48,136	
	PD	0.00	0	0	100,120	100,120	
	Total	5.10	0	0	341,978	341,978	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.10	0	0	193,722	193,722	
	EE	0.00	0	0	48,136	48,136	
	PD	0.00	0	0	100,120	100,120	
	Total	5.10	0	0	341,978	341,978	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	7,129	0.10	7,129	0.10
ACCOUNTANT I	0	0.00	43,555	1.00	43,555	1.00	43,555	1.00
PLANNER II	0	0.00	0	0.00	39,034	1.00	39,034	1.00
AGRICULTURE DEV FUND REP	0	0.00	44,046	1.00	104,004	3.00	104,004	3.00
AGRICULTURAL LOAN OFFICER	34,366	1.00	0	0.00	0	0.00	0	0.00
STUDENT WORKER	752	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	35,118	1.04	87,601	2.00	193,722	5.10	193,722	5.10
TRAVEL, IN-STATE	9,724	0.00	14,258	0.00	14,258	0.00	14,258	0.00
TRAVEL, OUT-OF-STATE	0	0.00	239	0.00	239	0.00	239	0.00
SUPPLIES	1,127	0.00	7,621	0.00	7,621	0.00	7,621	0.00
PROFESSIONAL DEVELOPMENT	560	0.00	3,258	0.00	3,258	0.00	3,258	0.00
COMMUNICATION SERV & SUPP	641	0.00	2,369	0.00	2,369	0.00	2,369	0.00
PROFESSIONAL SERVICES	2,603	0.00	6,852	0.00	6,852	0.00	6,852	0.00
M&R SERVICES	510	0.00	1,847	0.00	1,847	0.00	1,847	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	4,055	0.00	4,055	0.00	4,055	0.00
EQUIPMENT RENTALS & LEASES	74	0.00	176	0.00	176	0.00	176	0.00
MISCELLANEOUS EXPENSES	5,642	0.00	4,369	0.00	7,461	0.00	7,461	0.00
TOTAL - EE	20,881	0.00	45,044	0.00	48,136	0.00	48,136	0.00
PROGRAM DISTRIBUTIONS	44,143	0.00	100,000	0.00	100,000	0.00	100,000	0.00
REFUNDS	0	0.00	120	0.00	120	0.00	120	0.00
TOTAL - PD	44,143	0.00	100,120	0.00	100,120	0.00	100,120	0.00
GRAND TOTAL	\$100,142	1.04	\$232,765	2.00	\$341,978	5.10	\$341,978	5.10
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$100,142	1.04	\$232,765	2.00	\$341,978	5.10	\$341,978	5.10

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	285	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,742	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,561	0.00
AGRICULTURE DEV FUND REP	0	0.00	0	0.00	0	0.00	4,160	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,748	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,748	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,748	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Provides financial assistance for rural Missourians to finance the production, processing, and marketing needs of an alternative enterprise. An agricultural alternative project is doing something different from what traditional rural farming operations are currently doing. The maximum loan is \$20,000 for up to 5 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/10/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

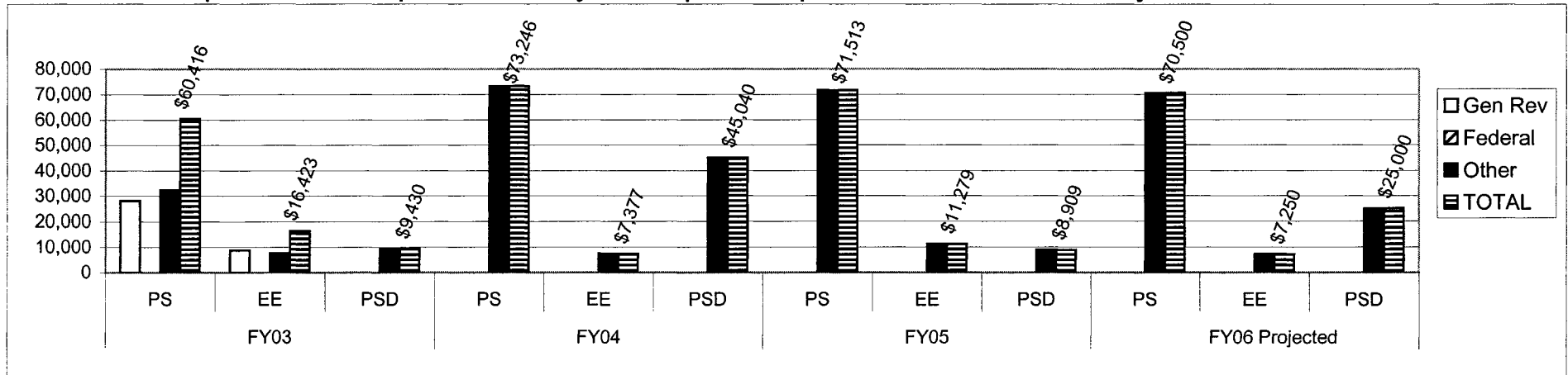
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

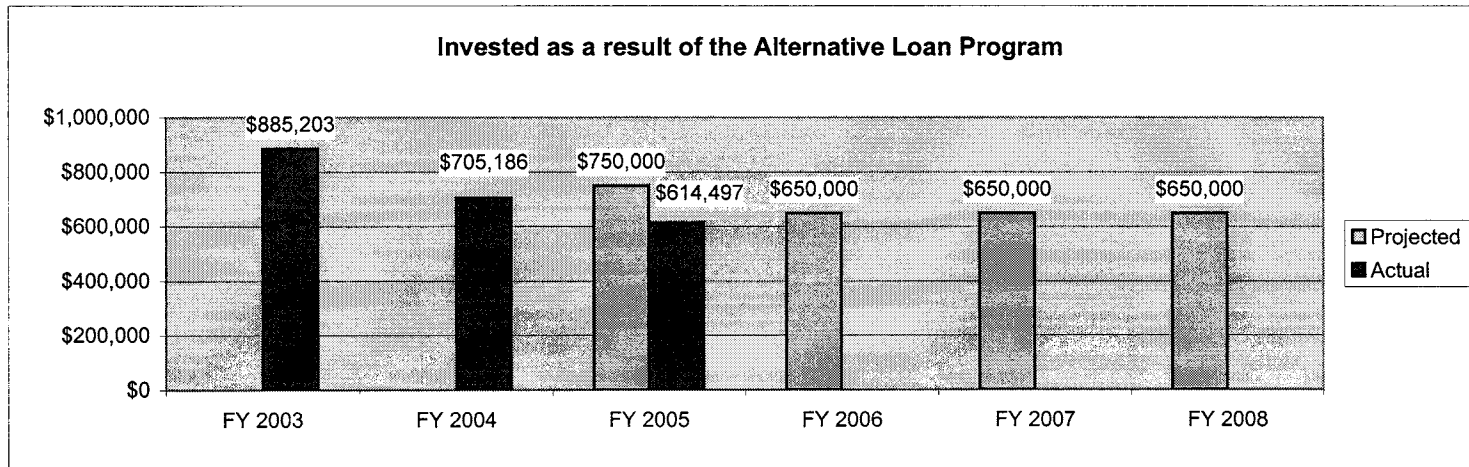
PROGRAM DESCRIPTION

Department: Agriculture

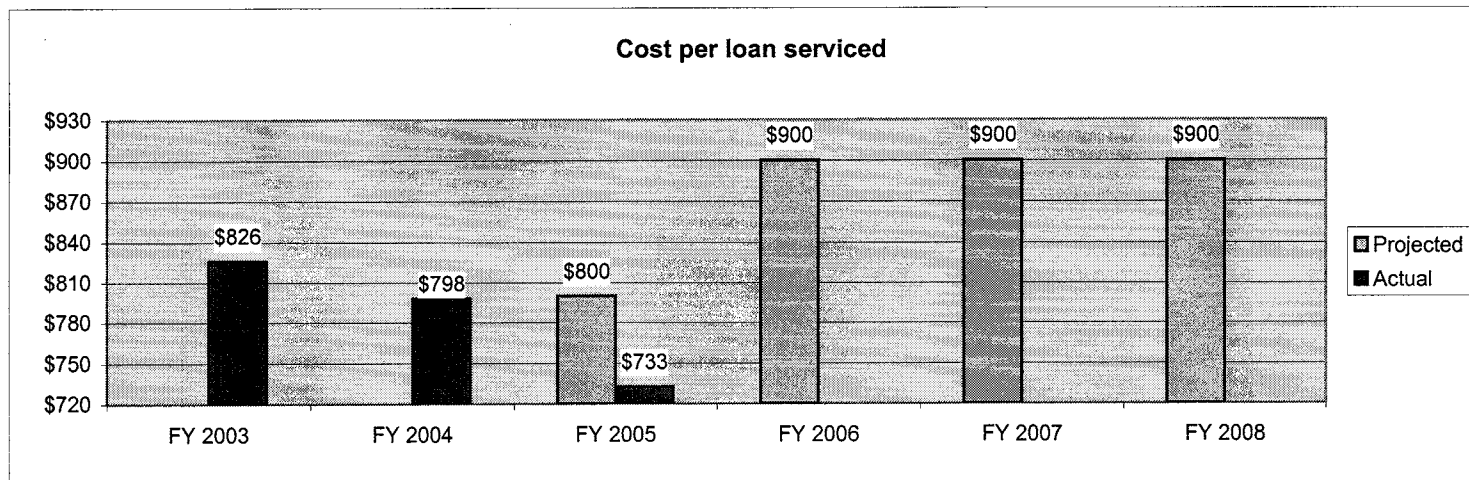
Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

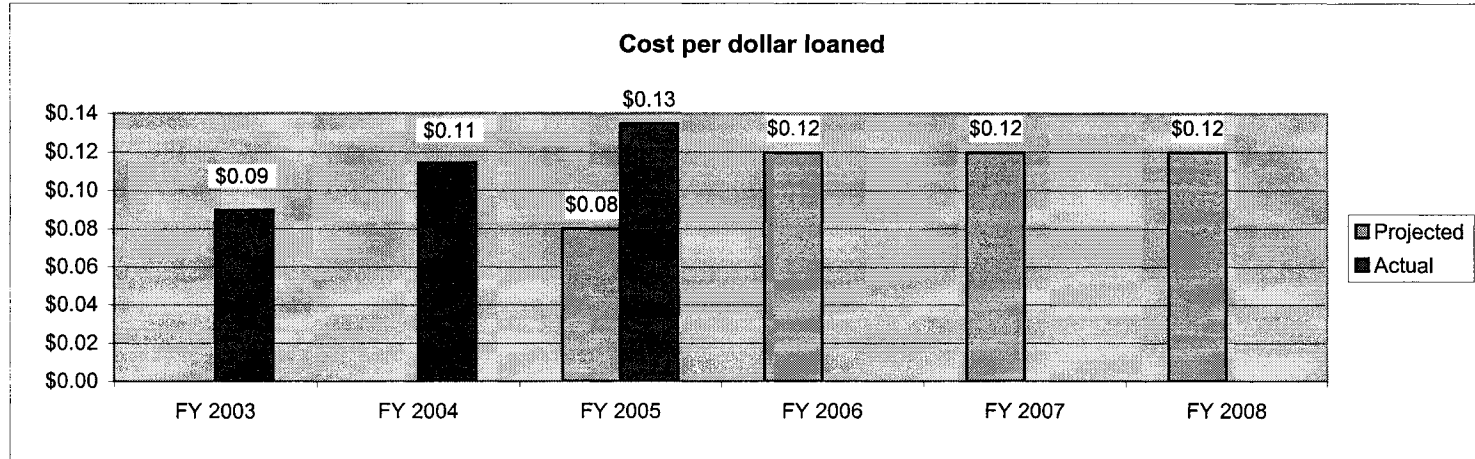


PROGRAM DESCRIPTION

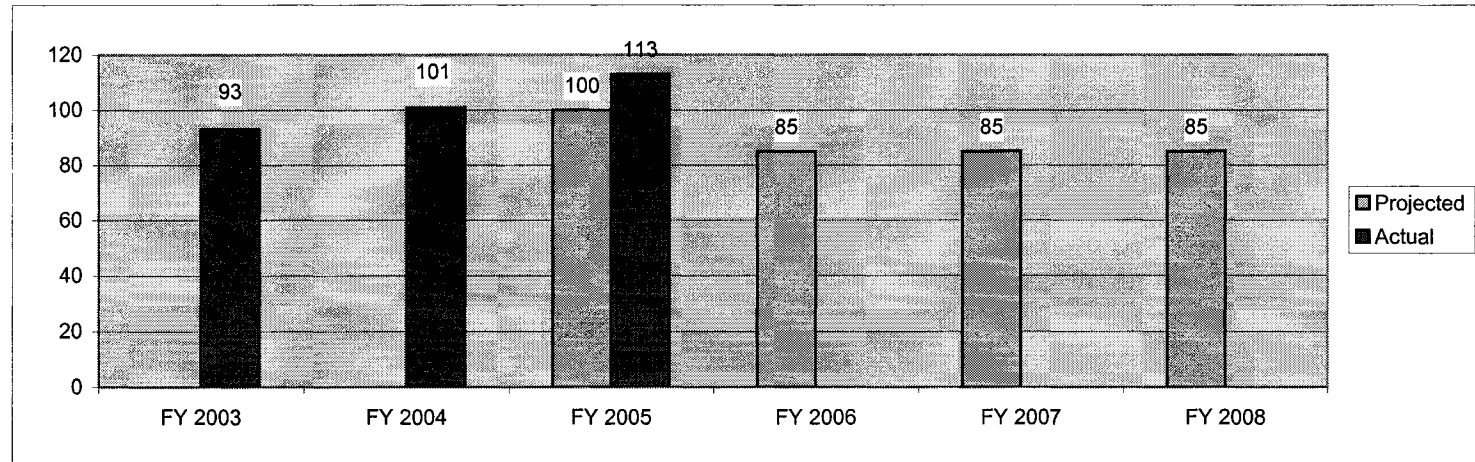
Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Market Information and Outreach program administers the Building Our American Communities (BOAC) Grant Program. It annually awards (18) 4-H clubs and (18) FFA chapters a grant (not exceeding \$500/each) for the purpose of rehabilitating rural communities (improving public use areas). Examples of some of the projects funded through the BOAC Grant Program include: construction and improvement of various facilities at county fairgrounds; landscaping projects for various community buildings, schools and nursing homes; renovation of a community building; landscaping at a Ronald McDonald House; improvement to a senior citizens' center; improvements to a community walking track and construction of city welcome signs. Upon completion, projects are inspected by Department representatives before payment is made.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

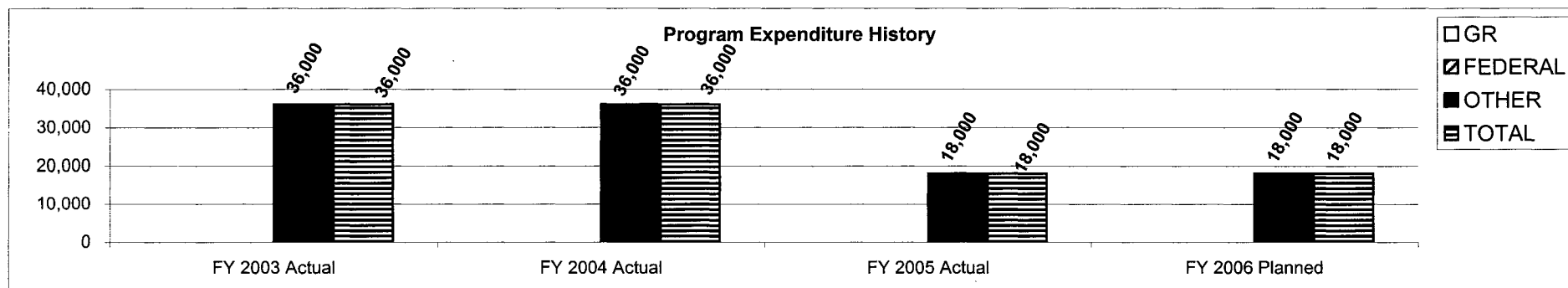
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Ratio of BOAC project cost to Grants awarded (leverage ratio)

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Project cost	N/A	N/A	\$76,000	\$110,401	\$115,000	\$117,000
BOACT Grants			\$18,000	\$18,000	\$18,000	\$18,000
Ratio			4.22	6.13	6.39	6.5

7b. Provide an efficiency measure.

Application forms for the BOAC Grant Program are available only on the Internet to save printing and postage costs.

7c. Provide the number of clients/individuals served, if applicable.

Number of BOAC applications received:

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
4-H	97	125	98	105	110	115
FFA	61	73	65	70	75	80

7d. Provide a customer satisfaction measure, if available.

N.A.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

1. What does this program do?

Provides a 50% guarantee on loans of up to \$3,000 that banks and other lenders may make to 4-H or FFA members for a supervised project for a period of two years. Loan guarantees can be used for the purchase of livestock, feed, seed, fertilizer, herbicides, insecticides, fuel, and other miscellaneous out-of-pocket expenses directly related to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

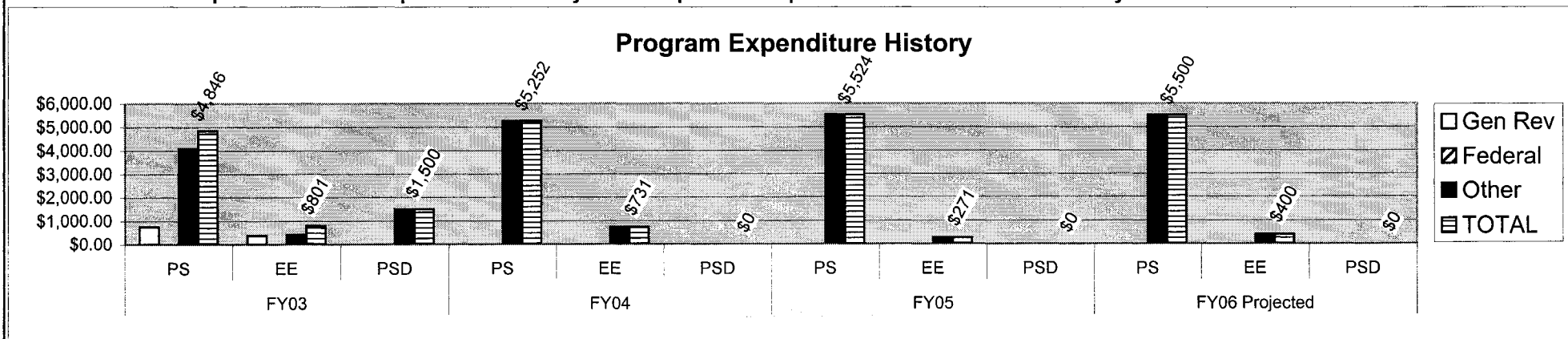
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

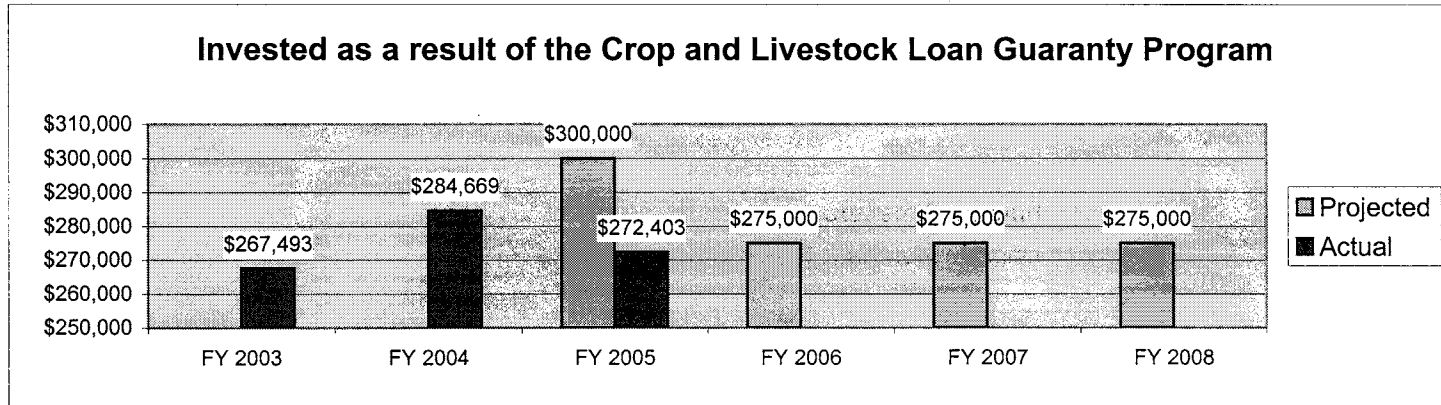
PROGRAM DESCRIPTION

Department: Agriculture

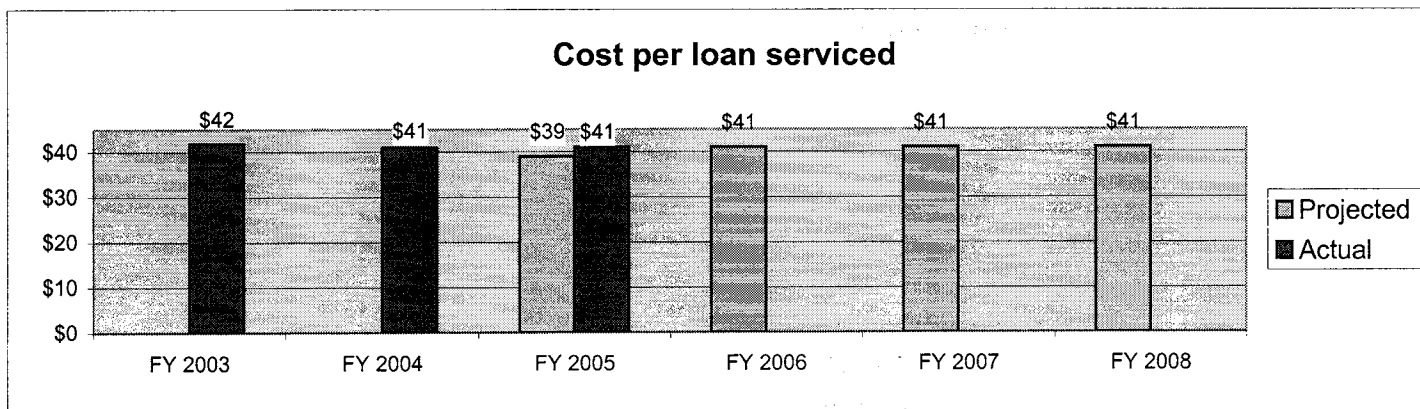
Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



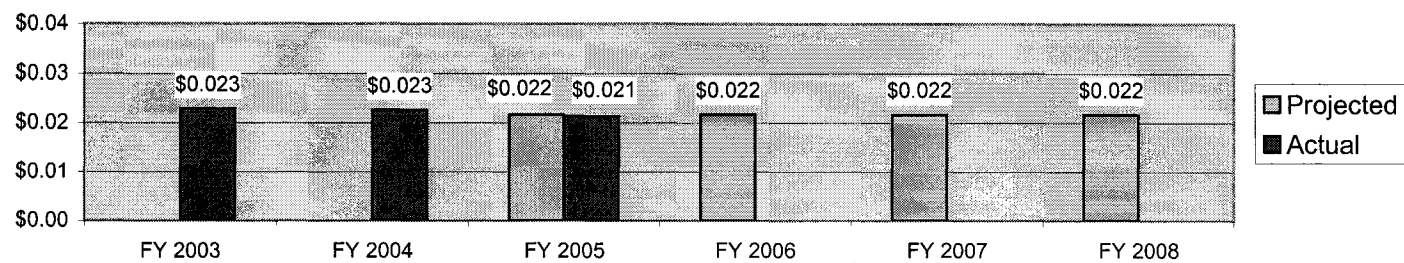
PROGRAM DESCRIPTION

Department: Agriculture

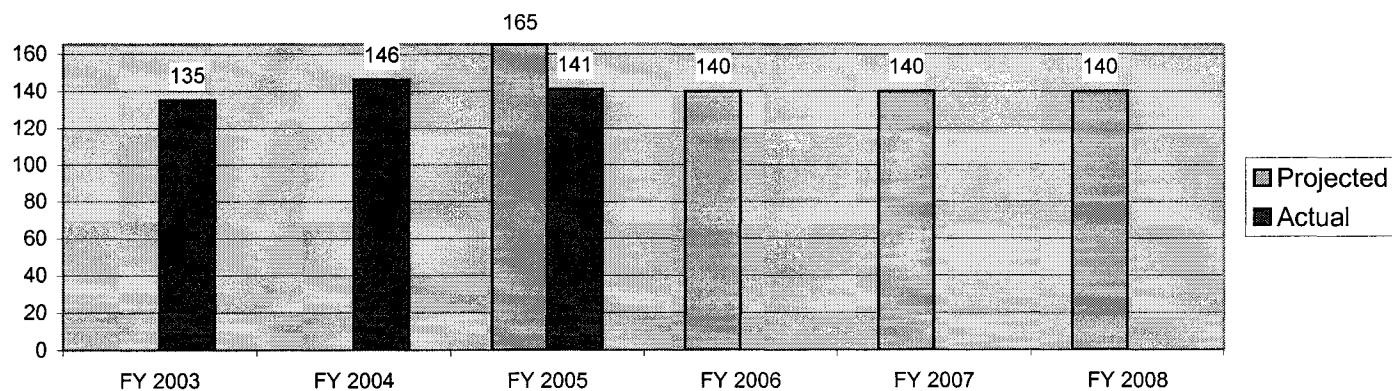
Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

Cost per dollar guaranteed



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Market Information and Outreach program administers the Missouri Agribusiness Academy (MAbA) Program. Thirty high school sophomore students are selected each year to participate in the program. Applicants must participate in 4-H or FFA or have a family farm background. The selection process involves a written application and oral interview. The Academy program is a five-day agribusiness tour, rotating annually to the cities of St. Louis, Springfield and Kansas City. Members are introduced to professional ag related speakers and provided insight on agricultural occupations. Activities also build communication and leadership skills. Many Academy graduates go on to serve as state officers in 4-H and FFA and most continue on to agricultural careers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

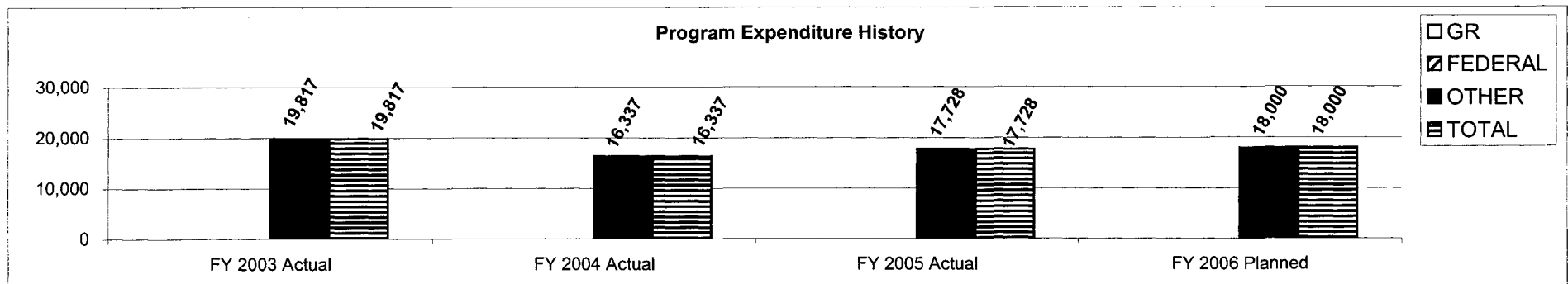
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Percentage of former academy members that enroll in agriculture colleges

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
N/A	N/A	N/A	90% (est)	92%	94%

Percentage of former academy members that pursue agricultural careers

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
n/a	n/a	n/a	85% (est)	87%	88%

7b. Provide an efficiency measure.

Cost per Academy member: (The division will increase its efforts to obtain additional private sponsors)

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
\$661.00	\$545.00	\$591.00	\$500.00	\$475.00	\$475.00

7c. Provide the number of clients/individuals served, if applicable.

Number of applications received:

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Northwest	29	26	40	40	42	44
Northeast	34	44	28	35	37	39
Central	29	29	35	35	37	39
Southwest	38	37	45	45	47	49
S. Central	41	28	36	35	37	39
Southeast	26	19	30	30	32	34
Total	197	183	214	220	232	244

7d. Provide a customer satisfaction measure, if available.

N.A.

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANIMAL HEALTH ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,697,035	46.06	1,597,704	48.07	1,601,202	48.07	1,601,202	48.07	
AGRICULTURE-FEDERAL AND OTHER	434,926	12.77	624,117	16.00	624,117	16.00	624,117	16.00	
ANIMAL HEALTH LABORATORY FEES	62,501	1.75	140,614	4.50	140,614	4.50	140,614	4.50	
ANIMAL CARE RESERVE	219,536	7.54	338,775	11.43	339,775	11.43	339,775	11.43	
TOTAL - PS	2,413,998	68.12	2,701,210	80.00	2,705,708	80.00	2,705,708	80.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	393,934	0.00	283,078	0.00	283,078	0.00	283,078	0.00	
AGRICULTURE-FEDERAL AND OTHER	383,119	0.00	1,001,541	0.00	1,015,904	0.00	1,015,904	0.00	
ANIMAL HEALTH LABORATORY FEES	290,883	0.00	428,900	0.00	386,552	0.00	386,552	0.00	
ANIMAL CARE RESERVE	73,509	0.00	184,376	0.00	200,943	0.00	200,943	0.00	
LIVESTOCK BRANDS	16,227	0.00	33,660	0.00	37,951	0.00	37,951	0.00	
LIVESTOCK SALES & MARKETS FEES	6,927	0.00	28,365	0.00	32,365	0.00	32,365	0.00	
LIVESTOCK DEALER LAW ENF & ADM	0	0.00	12,250	0.00	12,250	0.00	12,250	0.00	
TOTAL - EE	1,164,599	0.00	1,972,170	0.00	1,969,043	0.00	1,969,043	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	1,456	0.00	0	0.00	0	0.00	0	0.00	
ANIMAL HEALTH LABORATORY FEES	345	0.00	50	0.00	50	0.00	50	0.00	
ANIMAL CARE RESERVE	1,267	0.00	1,525	0.00	2,000	0.00	2,000	0.00	
LIVESTOCK BRANDS	235	0.00	200	0.00	200	0.00	200	0.00	
LIVESTOCK SALES & MARKETS FEES	0	0.00	200	0.00	200	0.00	200	0.00	
AGRICULTURE BOND TRUSTEE	0	0.00	135,000	0.00	135,000	0.00	135,000	0.00	
INSTITUTION GIFT TRUST	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - PD	3,303	0.00	141,975	0.00	142,450	0.00	142,450	0.00	
TOTAL	3,581,900	68.12	4,815,355	80.00	4,817,201	80.00	4,817,201	80.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	64,048	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	24,966	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	5,625	0.00	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANIMAL HEALTH ADMINISTRATION									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	13,591	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	108,230	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	108,230	0.00	
QUALITY SYSTEM ASSESSMENT - 1350003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	15,000	0.00	15,000	0.00	
TOTAL - EE	0	0.00	0	0.00	15,000	0.00	15,000	0.00	
TOTAL	0	0.00	0	0.00	15,000	0.00	15,000	0.00	
GRAND TOTAL	\$3,581,900	68.12	\$4,815,355	80.00	\$4,832,201	80.00	\$4,940,431	80.00	

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CORE DECISION ITEM

Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
Core: Animal Health	

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,601,202	624,117	480,389	2,705,708
EE	283,078	1,015,904	670,061	1,969,043
PSD	0	0	142,450	142,450
Total	1,884,280	1,640,021	1,292,900	4,817,201

FTE 48.07 16.00 15.93 80.00

Est. Fringe	782,828	305,131	234,862	1,322,821
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,601,202	624,117	480,389	2,705,708
EE	283,078	1,015,904	670,061	1,969,043
PSD	0	0	142,450	142,450
Total	1,884,280	1,640,021	1,292,900	4,817,201

FTE 48.07 16.00 15.93 80.00

Est. Fringe	782,828	305,131	234,862	1,322,821
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756)

2. CORE DESCRIPTION

Livestock and poultry account for \$2.29 billion of the states agriculture economy. Under the direction of the state veterinarian, the division administers numerous disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudo rabies, tuberculosis, EIA, Pullorum-Typhoid. These programs are designed to control and eradicate the most economically damaging diseases.

The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Constant surveillance by this division for livestock and poultry diseases and other possible emerging pathogens prevent outbreaks of infectious animal diseases that could magnify those losses by jeopardizing the sale and export of Missouri animal and animals products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Anthrax, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance.

The Division of Animal Health administers the National Poultry Inspection Program (NPIP) through a Memorandum of Understanding with USDA. The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic guidelines for disease control and certification of poultry breeding flocks. Diseases included in the NPIP are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza.

The Missouri Meat and Poultry Inspection Program (MMPIP) provides consumers with confidence in the safety, wholesomeness of Missouri processed meat and poultry products. The MMPIP provides inspection services to official state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPIP compliance officers.

The companion animal industry is a large but unmeasured source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures that the companion animal population of Missouri receives adequate care, shelter, health care and proper socialization which benefits both the companion animals and the pet industry of the state.

CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Animal Health

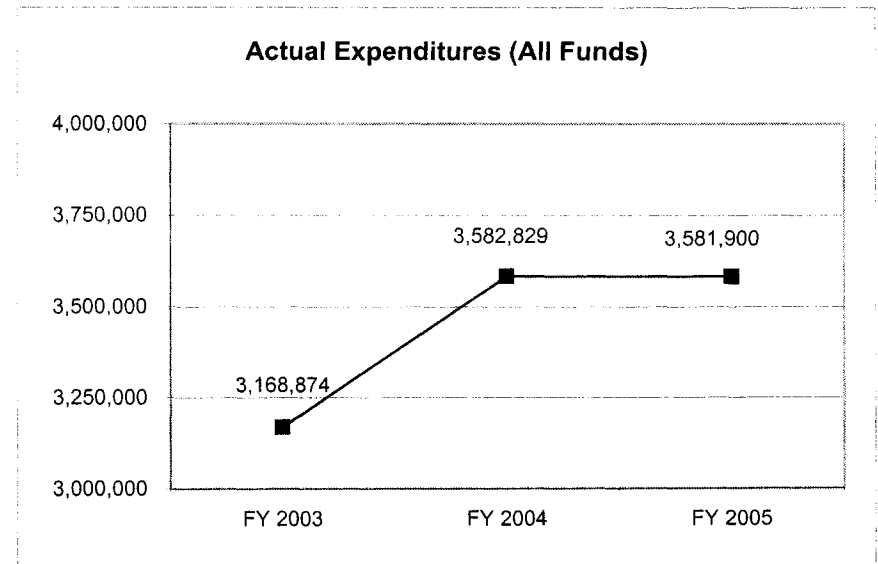
Budget Unit 35510C

3. PROGRAM LISTING (list programs included in this core funding)

Animal Care Facility Act
Disease Control
Homeland Security / Agro-Terrorism
State Meat and Poultry Inspection

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	4,160,511	4,747,845	5,047,504	5,047,504
Less Reverted (All Funds)	(199,224)	(67,932)	(122,610)	N/A
Budget Authority (All Funds)	3,961,287	4,679,913	4,924,894	N/A
Actual Expenditures (All Funds)	3,168,874	3,582,829	3,581,900	N/A
Unexpended (All Funds)	792,413	1,097,084	1,342,994	N/A
Unexpended, by Fund:				
General Revenue	2,506	0	17,534	N/A
Federal	432,371	364,932	459,140	N/A
Other	357,536	732,152	866,320	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	80.00	1,597,704	624,117	479,389	2,701,210	
		EE	0.00	283,078	1,001,541	687,551	1,972,170	
		PD	0.00	0	0	141,975	141,975	
		Total	80.00	1,880,782	1,625,658	1,308,915	4,815,355	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#1811]	EE	0.00	0	(350)	0	(350)	
Transfer Out	[#2216]	EE	0.00	0	0	(56,277)	(56,277)	
Core Reallocation	[#1811]	PS	0.00	3,498	0	1,000	4,498	
Core Reallocation	[#1811]	EE	0.00	0	14,713	38,787	53,500	
Core Reallocation	[#1811]	PD	0.00	0	0	475	475	
NET DEPARTMENT CHANGES			0.00	3,498	14,363	(16,015)	1,846	
DEPARTMENT CORE REQUEST								
		PS	80.00	1,601,202	624,117	480,389	2,705,708	
		EE	0.00	283,078	1,015,904	670,061	1,969,043	
		PD	0.00	0	0	142,450	142,450	
		Total	80.00	1,884,280	1,640,021	1,292,900	4,817,201	
GOVERNOR'S RECOMMENDED CORE								
		PS	80.00	1,601,202	624,117	480,389	2,705,708	
		EE	0.00	283,078	1,015,904	670,061	1,969,043	
		PD	0.00	0	0	142,450	142,450	
		Total	80.00	1,884,280	1,640,021	1,292,900	4,817,201	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35510C BUDGET UNIT NAME: Animal Health		DEPARTMENT: Agriculture DIVISION: Animal Health	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
We are requesting flexibility in the Animal Health division's General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		The Governor recommended twenty percent (20%) flexibility between Personal Services and Expense & Equipment for GR funding.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	The Animal Health believes that it may need to flex up to 20% of its FY 2006 Personal Services and/or Expense and Equipment appropriation.	The Animal Health believes that it may need to flex up to 20% of its FY 2007 Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable		The division has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	53,036	2.00	53,136	2.00	53,136	2.00	53,136	2.00
OFFICE SUPPORT ASST (KEYBRD)	21,154	1.00	64,440	3.00	64,440	2.93	64,440	2.93
SR OFC SUPPORT ASST (KEYBRD)	154,811	6.43	144,096	6.00	144,660	7.00	144,660	7.00
COMPUTER INFO TECHNOLOGIST III	25,249	0.59	0	0.00	0	0.00	0	0.00
STOREKEEPER I	24,934	1.00	24,384	1.00	26,984	1.05	26,984	1.05
PUBLIC INFORMATION COOR	193	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE I	85,758	3.00	85,908	3.00	85,908	3.00	85,908	3.00
MEDICAL LABORATORY TECH II	112,758	4.67	142,880	5.50	130,722	6.50	130,722	6.50
MEDICAL TECHNOLOGIST I	30,238	1.00	30,288	1.00	30,288	1.00	30,288	1.00
MEDICAL TECHNOLOGIST II	121,638	3.71	153,674	5.00	168,528	6.00	168,528	6.00
MEDICAL TECHNOLOGIST III	33,490	1.00	32,580	1.00	33,792	1.00	33,792	1.00
ENV PUBLIC HEALTH SPEC II	305,713	9.21	327,475	10.00	323,625	9.00	323,625	9.00
ENV PUBLIC HEALTH SPEC V	30,906	0.79	39,288	1.00	39,288	1.00	39,288	1.00
ANIMAL HEALTH PROG COOR	76,461	1.95	184,564	4.50	91,898	2.50	91,898	2.50
ANIMAL HEALTH OFFICER	445,452	14.60	531,436	20.50	454,313	15.00	454,313	15.00
VETERINARIAN I	203,323	4.00	228,936	4.50	223,468	5.25	223,468	5.25
VETERINARIAN II	190,698	3.19	207,207	3.00	262,214	4.50	262,214	4.50
VETERINARY LABORATORY MANAGER	58,210	1.00	58,260	1.00	58,260	1.00	58,260	1.00
VETERINARY EPIDEMIOLOGIST	72,202	1.00	72,252	1.00	72,252	1.00	72,252	1.00
AGRICULTURE MARKET REPORTER	668	0.02	0	0.00	2,000	0.15	2,000	0.15
AGRICULTURE DEV FUND REP	758	0.02	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	40,030	1.00	43,668	1.00	63,708	1.50	63,708	1.50
DEPUTY STATE DEPT DIRECTOR	11,040	0.13	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	41,054	0.77	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	77,974	1.00	78,024	1.00	83,024	1.05	83,024	1.05
DEPUTY DIVISION DIRECTOR	57,203	0.91	62,510	1.00	94,600	1.50	94,600	1.50
DESIGNATED PRINCIPAL ASST DIV	107,138	2.79	91,204	2.00	143,256	3.00	143,256	3.00
CLERK	4,665	0.22	0	0.00	0	0.00	0	0.00
INSPECTOR	17,719	0.65	35,000	1.00	45,344	2.07	45,344	2.07
LABORATORY AIDE	9,525	0.46	10,000	1.00	10,000	1.00	10,000	1.00
TOTAL - PS	2,413,998	68.12	2,701,210	80.00	2,705,708	80.00	2,705,708	80.00
TRAVEL, IN-STATE	63,943	0.00	201,558	0.00	157,358	0.00	157,358	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
TRAVEL, OUT-OF-STATE	29,641	0.00	57,222	0.00	75,130	0.00	75,130	0.00
FUEL & UTILITIES	55,073	0.00	42,250	0.00	35,250	0.00	35,250	0.00
SUPPLIES	509,630	0.00	605,526	0.00	765,211	0.00	765,211	0.00
PROFESSIONAL DEVELOPMENT	13,059	0.00	74,082	0.00	66,082	0.00	66,082	0.00
COMMUNICATION SERV & SUPP	61,201	0.00	111,363	0.00	128,965	0.00	128,965	0.00
PROFESSIONAL SERVICES	233,694	0.00	312,990	0.00	172,781	0.00	172,781	0.00
JANITORIAL SERVICES	35,981	0.00	40,800	0.00	40,800	0.00	40,800	0.00
M&R SERVICES	48,371	0.00	160,214	0.00	182,514	0.00	182,514	0.00
COMPUTER EQUIPMENT	31,357	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	10,139	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	12,408	0.00	68,010	0.00	63,660	0.00	63,660	0.00
OTHER EQUIPMENT	45,813	0.00	202,062	0.00	169,762	0.00	169,762	0.00
REAL PROPERTY RENTALS & LEASES	3,990	0.00	5,500	0.00	5,250	0.00	5,250	0.00
EQUIPMENT RENTALS & LEASES	2,917	0.00	4,850	0.00	5,600	0.00	5,600	0.00
MISCELLANEOUS EXPENSES	7,382	0.00	85,443	0.00	100,380	0.00	100,380	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	1,164,599	0.00	1,972,170	0.00	1,969,043	0.00	1,969,043	0.00
PROGRAM DISTRIBUTIONS	1,456	0.00	140,000	0.00	140,000	0.00	140,000	0.00
REFUNDS	1,847	0.00	1,975	0.00	2,450	0.00	2,450	0.00
TOTAL - PD	3,303	0.00	141,975	0.00	142,450	0.00	142,450	0.00
GRAND TOTAL	\$3,581,900	68.12	\$4,815,355	80.00	\$4,817,201	80.00	\$4,817,201	80.00
GENERAL REVENUE	\$2,090,969	46.06	\$1,880,782	48.07	\$1,884,280	48.07	\$1,884,280	48.07
FEDERAL FUNDS	\$819,501	12.77	\$1,625,658	16.00	\$1,640,021	16.00	\$1,640,021	16.00
OTHER FUNDS	\$671,430	9.29	\$1,308,915	15.93	\$1,292,900	15.93	\$1,292,900	15.93

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,125	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,578	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	5,787	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,079	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	3,436	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	0	0.00	5,229	0.00
MEDICAL TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	1,212	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	6,742	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	1,352	0.00
ENV PUBLIC HEALTH SPEC II	0	0.00	0	0.00	0	0.00	12,945	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	1,572	0.00
ANIMAL HEALTH PROG COOR	0	0.00	0	0.00	0	0.00	3,676	0.00
ANIMAL HEALTH OFFICER	0	0.00	0	0.00	0	0.00	18,172	0.00
VETERINARIAN I	0	0.00	0	0.00	0	0.00	8,939	0.00
VETERINARIAN II	0	0.00	0	0.00	0	0.00	10,488	0.00
VETERINARY LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	2,330	0.00
VETERINARY EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	2,890	0.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	0	0.00	80	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	2,549	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,321	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,784	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,730	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	1,814	0.00
LABORATORY AIDE	0	0.00	0	0.00	0	0.00	400	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	108,230	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$108,230	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$64,048	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$24,966	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,216	0.00

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

1. What does this program do?

The health and well being of companion animals raised by commercial breeders in Missouri is the primary concern of the Animal Care Facilities Act Program (ACFA). The commercial pet industry is a large but unmeasured source of revenue for Missouri. To protect and promote this industry, the ACFA program enforces regulations for adequate food, housing, health and veterinary care. The commercial pet industry has a large economic impact in Missouri. Income is derived from retail sales of dogs, wholesale transactions through brokers and associated transport expenses. In addition, sales of production equipment food and veterinary supplies add to the economy. The ACFA program is staffed with one program veterinarian/acting coordinator, one administrative office support assistant and eleven animal health officers. This program license and inspect animal shelters, boarding kennels, carriers, commercial breeders, commercial kennels, contract kennels, dealer/brokers, exhibitors, rescues, hobby/show licensed, intermediate handlers, pet shops, pet sitters and dog pounds. The staff also responds to public inquires where the well-being of the animals in in question, assist in the research and documentation of cases involving administrative hearings and work with USDA Animal Care field inspectors and their regulatory enforcement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

273, RSMo

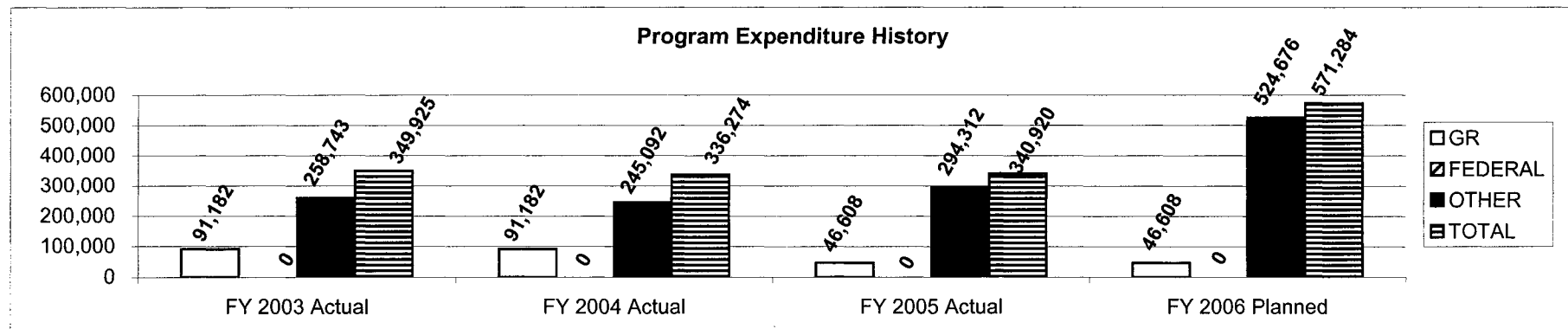
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

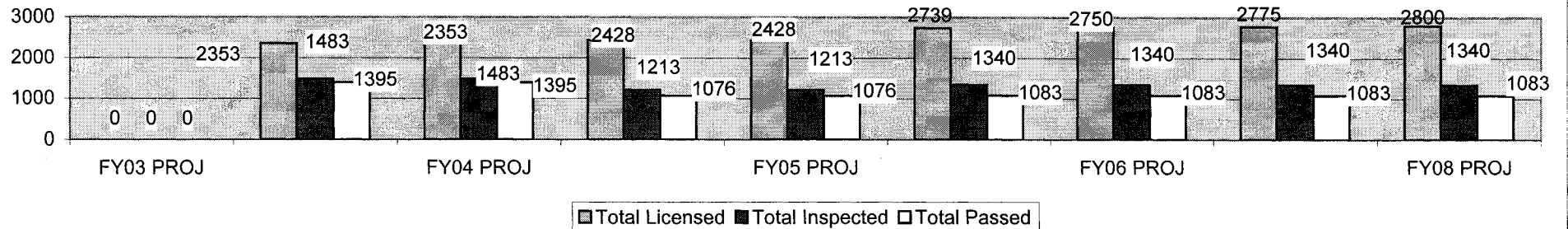
Program is found in the following core budget(s): Animal Health

6. What are the sources of the "Other " funds?

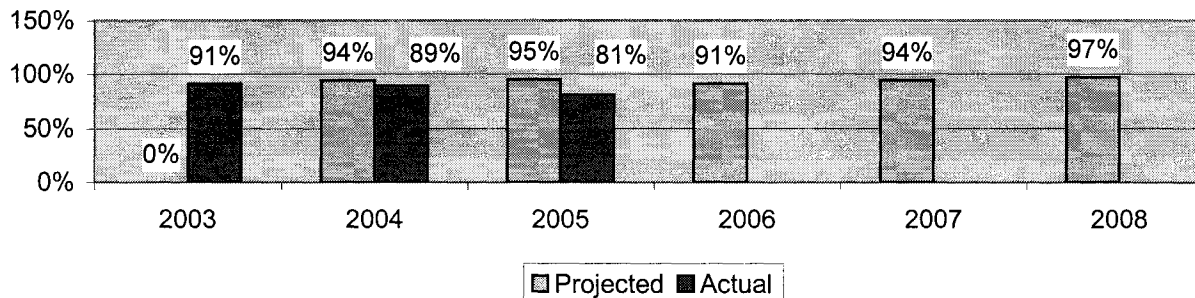
Animal Care Reserve (0295), State Institution Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Animal Care Facilities Licensed, Inspected and Passed



Percentage of Inspected Facilities that Passed Inspection



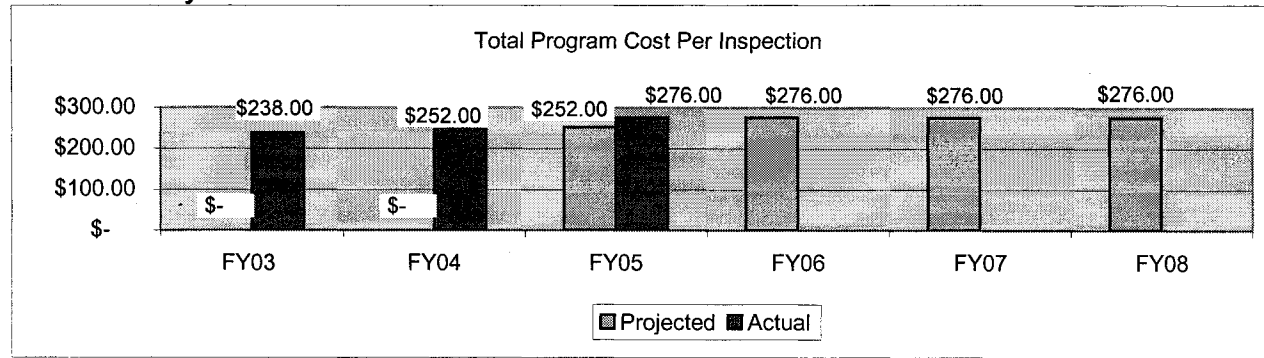
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed animal care facilities

Program	CY 2003		CY 2004		CY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.	Proj.	Proj.
Animal Shelters	NA	74	76	71	78	80	85	90	90
Boarding Kennels	NA	130	135	135	140	145	150	160	160
Commercial Breeders	NA	1386	1456	1614	1470	1500	1550	1600	1600
Commercial Kennels	NA	38	40	34	45	50	55	55	55
Contract Kennels	NA	17	17	17	20	25	30	30	30
Dealers	NA	106	112	128	120	122	128	130	130
Dog Pounds	NA	216	216	219	220	222	225	230	230
Exhibitors	NA	5	6	5	10	15	20	20	20
Hobby licensed	NA	27	30	28	30	35	40	40	40
Hobby registered	NA	256	258	257	300	310	320	300	300
Intermediate Handlers	NA	9	12	11	10	15	20	20	20
Listing Service	NA	0	0	0	0	0	0	0	0
Pet Shops	NA	75	77	83	80	85	90	90	90
Pet Sitters	NA	10	12	9	15	20	25	25	25
Open inquires	NA	NA	NA	NA	NA	143	150	155	160
Closed inquires	NA	NA	NA	NA	NA	78	83	90	95
Rescues	NA	79	85	120	87	90	95	95	95
TOTAL		2428	2532	2731	2625	2935	3066	3130	3140

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Disease Control

Program is found in the following core budget(s): Animal Health

	Disease Control	Eartags	Indemnity	TOTAL
GR	1,311,116	1,000	1	1,312,117
FEDERAL	1,124,298	0	0	1,124,298
OTHER	784,239	0	0	784,239
TOTAL	3,219,653	1,000	1	3,220,654

1. What does this program do?

Under the direction of the state veterinarian, the division has the responsibility to aid and assist with control and eradication of livestock diseases to insure optimum health of Missouri's livestock and poultry industry. The division works with USDA for disease control, surveillance and eradication of diseases that affect animals and humans. This responsibility is carried out through various subprograms i.e. voluntary disease control/eradication programs, livestock marketing licensing, registration of livestock dealers, rendering plant licensing, dead animal surveillance and livestock brand registration.

The division administers the National Poultry Improvement Plan (NPIP). The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic guidelines for disease control and certification of poultry breeding flocks. Certification of breeding flocks and ultimately the state itself through the NPIP allows uninterrupted interstate and international movement of poultry and poultry products.

The division relies on its two (2) diagnostic laboratories located in Jefferson City and Springfield to perform the diagnostic tests needed to maintain Missouri's disease free statuses. The quickness that tests are performed give the division an indication as to what diseases are jeopardizing the value of the state's livestock and poultry population. Tests are performed free of charge for those disease that fall under a state/federal cooperative eradication program. The laboratories perform and bill producers for testing other livestock/poultry/small animal samples for diseases that are a concern to the producers or that have a negative impact on the industry. Fees charged for testing services are deposited in the "Laboratory Fee Fund" to be used to maintain and improve the level of services offered at each laboratories.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 267, RSMo - State Veterinarian --Diseased Animals
 Chapter 268, RSMo - Marks and Brands of Animals
 Chapter 269, RSMo - Disposal of Dead Animals
 Chapter 276, RSMo - Dealer Law
 Chapter 277, RSMo - Missouri Livestock Marketing Law
 Authority for NPIP: 7U.S.C.429; 7CFR 2.22, 2.80 and 371.4

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Disease Control

Program is found in the following core budget(s): Animal Health

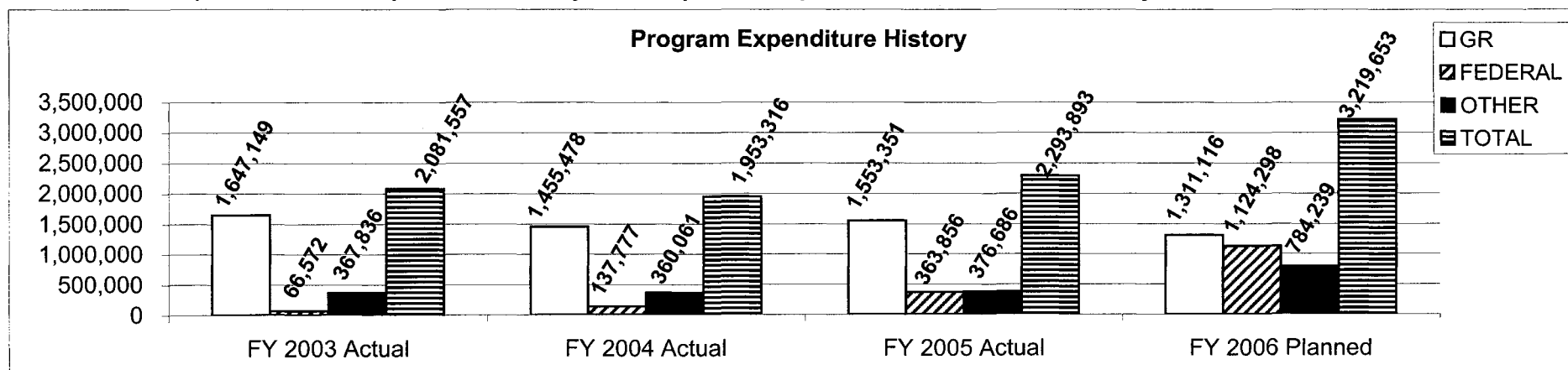
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Laboratory Fees (0292), Livestock Brands (0299), Livestock Sales and Market Fees (0581), Livestock Dealer Law Enforcement (0624)

7a. Provide an effectiveness measure.

Disease Free Status achieved by this state

	FY2003		FY2004		FY2005		FY2006	FY2007	FY2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Class A	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

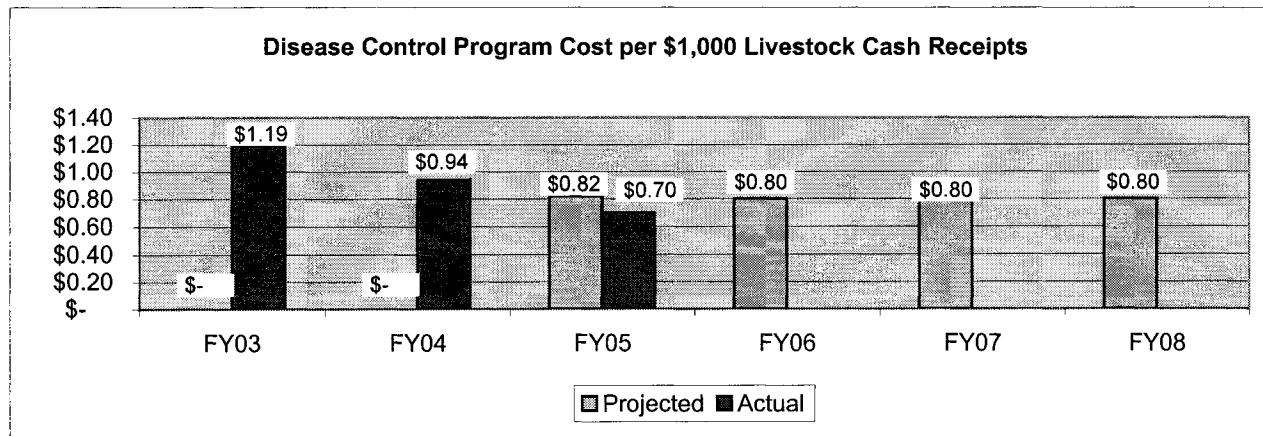
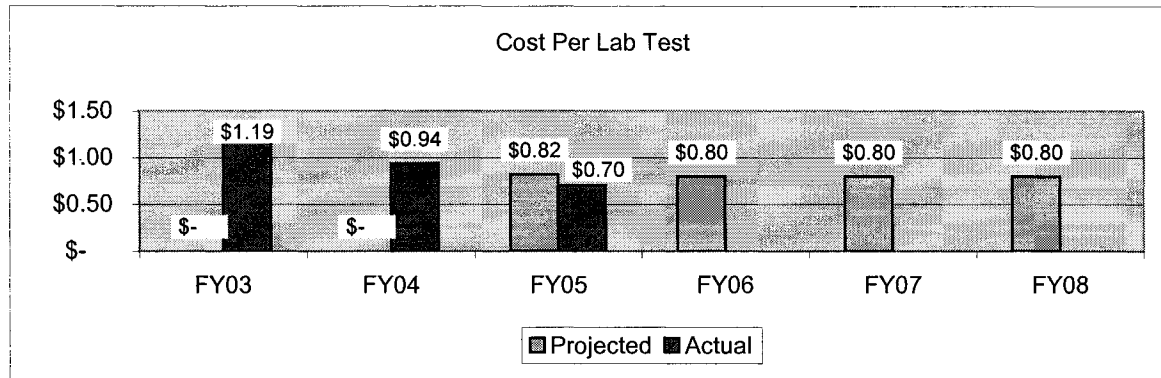
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Disease Control

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



Projected figures for FY2002 and 2003 not available

Actual livestock production value figures for FY2004 not available

PROGRAM DESCRIPTION

Department - Agriculture
Program Name - Disease Control
Program is found in the following core budget(s): Animal Health

7c. Provide the number of clients/individuals served, if applicable.

Program	FY 2003		FY 2004		FY 2005		FY 2006	FY2007	FY2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	200	132	130	125	126	138	126	127	128
Dealers registered	319	523	525	269	270	276	276	276	276
Voluntary disease control program participants	3,300	3,377	3,377	3,260	3,260	707	700	700	700
Private veterinarians served	2,000	1,902	2,000	1,902	1,925	1,902	1,950	1,975	2,000
Clients served by the diagnostic laboratories	N/A	29,180	N/A	21,545	21,545	21,139	21,500	21,500	21,500
Number of NPIP participants	N/A	N/A	N/A	178	178	185	185	185	185
Number of registered brands	NA	4,529	NA	4,409	4,500	4,475	4,500	4,525	4,550
Totals	5,819	39,643	6,032	31,688	31,804	28,822	29,237	29,288	29,339

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Homeland Security / Agri-Terrorism

Program is found in the following core budget(s): Animal Health

1. What does this program do?

With the advent of continuing and growing terrorist threats and attacks the need to expand our defenses significantly also grows. The food supply for the American populace requires this kind of attention. It is extremely vulnerable. Part of this responsibility falls to the Animal Health Division of MDA. The improvement and expansion of the program to achieve optimal protection for our state's livestock and agricultural commodities is incumbent on our state leadership. The program will provide training for MDA personnel, practicing veterinarians, other state agencies i.e.(SEMA, Health, MODOT,etc), first responder organizations, as well as trade organizations of the agriculture industry. The program will advance the planning and protocol for incidents that are either a terrorist or natural occurrence which could be devastating to one or more of the agriculture areas thus threaten the public food supply. Given the world situation, this will not be a short-lived program. It will be perpetual and deserves continuous development. Ensuring the safety of our nation's food supply is a top priority for the President of the United States.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 267, RSMo - State Veterinarian; Diseased Animals

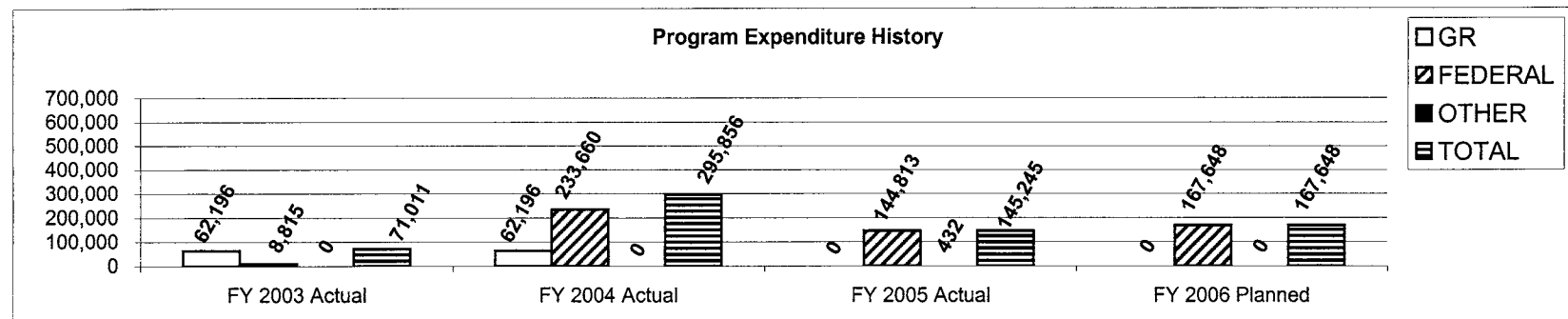
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes - Presidential White House Directive #9, the National Response Plan and the National Infrastructure Protection Plan. Each of these plans call for the development of agri-terrorism response plans, equipment and trained personnel. A recent collaboration of USDA, FDA, FBI and DHS called "The Strategic Partnership Program Agriterrorism (SPPA) initiative will visit Missouri next year to review our progress.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

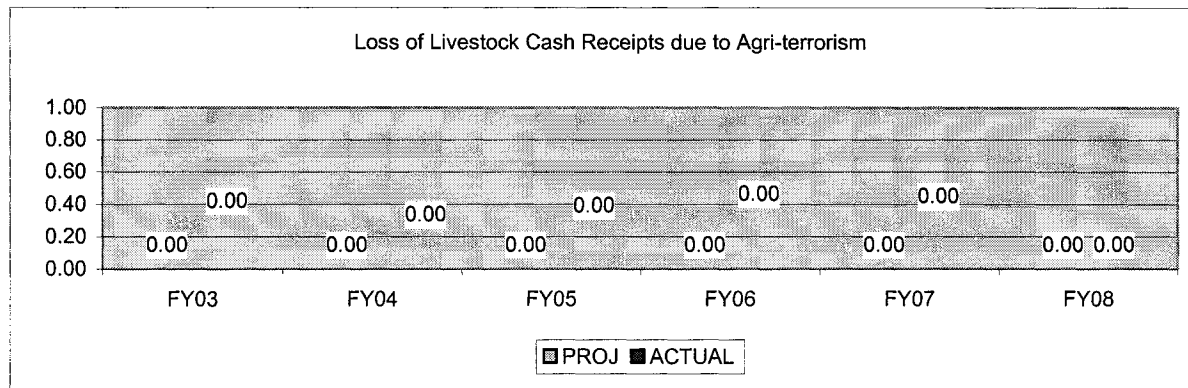
Program Name: Homeland Security / Agri-Terrorism

Program is found in the following core budget(s): Animal Health

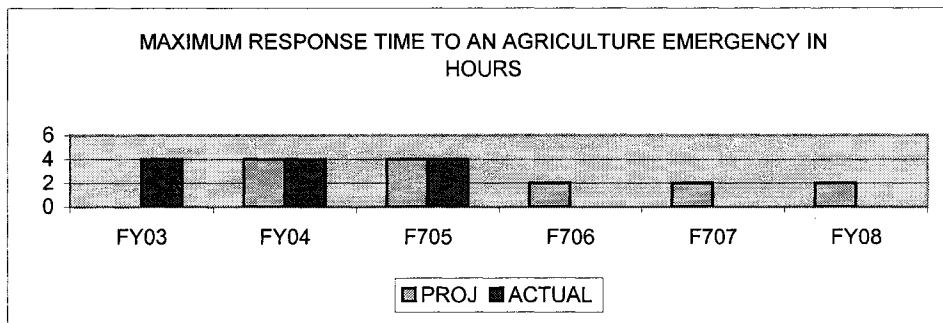
6. What are the sources of the "Other " funds?

Animal Health Lab Fees (0292)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



(Based on current equipment and personnel resources)

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Homeland Security / Agri-Terrorism

Program is found in the following core budget(s): Animal Health

7c. Provide the number of clients/individuals served, if applicable.

	FY03		FY04		FY05		FY06	FY07	FY08
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
State Agencies	NA	8	8	10	10	11	10	10	10
Veterinarians	NA	80	100	200	300	193	300	375	500
Livestock Producers	NA	50	100	130	200	147	200	250	300
Livestock Markets	NA	132	130	125	125	125	125	125	125
TOTAL		270	338	465	635	465	635	760	935

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

1. What does this program do?

The Missouri Meat and Poultry Inspection Program (MMPIP) is responsible for ensuring that state inspected meat and poultry products are safe, wholesome, and correctly labeled. The program provides inspection services to official state establishments and conducts frequent sanitation reviews of custom exempt establishments throughout the state. By providing inspection to small and very small meat and poultry facilities throughout the state, MMPIP provides a tool for livestock producers and meat processors to add value and capture additional profits from meat and poultry products.

The MMPIP functions on an "equal to" status with the Food Safety Inspection Service (FSIS) and adheres to policy outlined by that agency. The Missouri Meat and Poultry Inspection Program has adopted and enforces all regulations set forth in the Federal Meat Inspection Act, Poultry Products Inspection Act, and Title 9 Part 200 to End of the Code of Federal Regulations.

To maintain "equal to" status, MMPIP provides laboratory services at the Veterinary Diagnostic Laboratory, Springfield, Missouri. All microbiological and chemical testing conducted at the lab follows the approved method of the Association of Analytical Chemists (AOAC) and provides testing services for all program generated sampling. The lab also provides services to federal and state meat and poultry establishments who require sampling results to verify sanitary conditions and product safety.

In addition to inspection services, MMPIP provides compliance officers, who cover the state by monitoring warehouses, wholesale distribution, rendering and retail product safety.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Meat Inspection Act - Title 21 Food and Drugs, Chapter 12 Meat Inspection Code of Federal Regulations, Title 9; Part 200 to end
Chapter 265, RSMo
Food Safety and Inspection Service Cooperative Agreement No. 1237-A-470

3. Are there federal matching requirements? If yes, please explain.

Yes - The Missouri Meat and Poultry Inspection Program operates under a cooperative agreement with FSIS. Under this agreement, a state program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. FSIS provides up to 50% of the state's operating funds, as well as training and other assistance. FSIS provides guidance to the State Meat and Poultry Inspection programs under these agreements.

4. Is this a federally mandated program? If yes, please explain.

No.

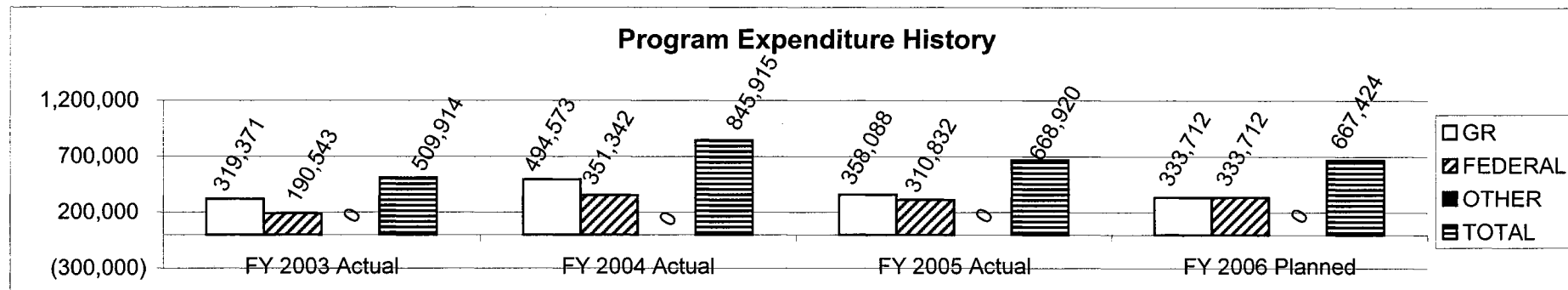
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

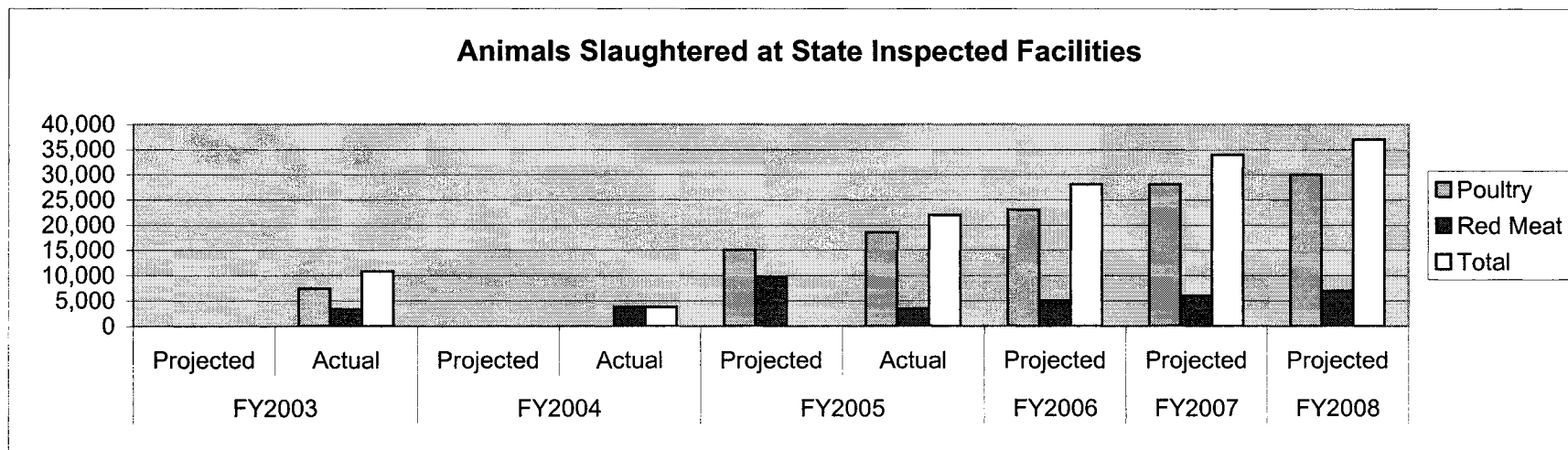
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



Projected figures for FY2003 and FY2004 were not available

PROGRAM DESCRIPTION

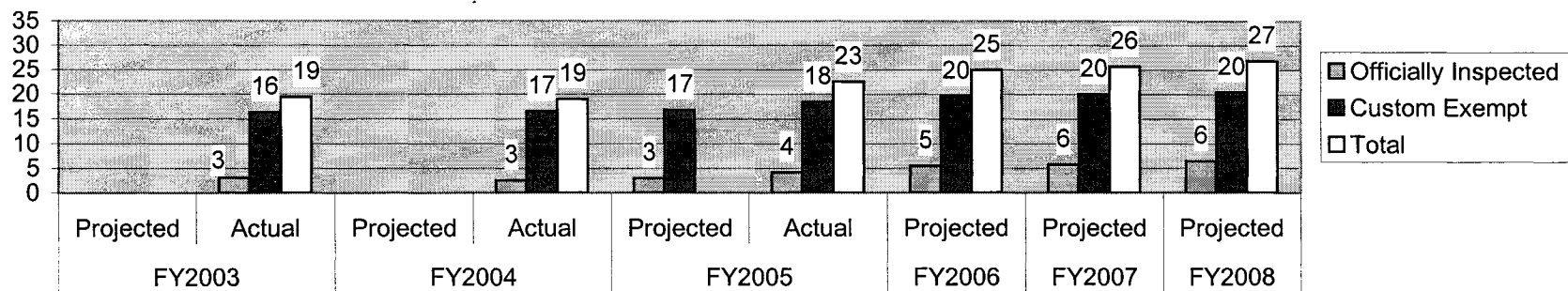
Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

7b. Provide an efficiency measure.

Number of State Inspected Facilities Per FTE



Projections for FY2003 and FY2004 were not available.

7c. Provide the number of clients/individuals served, if applicable.

Number of meat processing plants receiving state inspection

	FY 2003		FY2004		FY2005		FY 2006	FY 2007	FY 2008
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Inspected facilities		25	40	20	25	29	38	40	45
Custom exempt		130		132	135	129	137	140	143

7d. Provide a customer satisfaction measure, if available.

Not available

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Quality System Assessment	

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,000	0	0	15,000
PSD	0	0	0	0
Total	15,000	0	0	15,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	15,000	0	0	15,000
PSD	0	0	0	0
Total	15,000	0	0	15,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

QSA is a premier value-adding program that has allowed Missouri to be the first state in the nation to receive USDA's audit approval for source and age verification of cattle. Missouri is the second largest cow-calf producer in the nation. This program will be a revenue generator for the state by adding \$10 - \$50 per head for cattle that meet QSA standards for export. The U.S. Department of Agriculture (USDA) will perform onsite audits of the program twice a year (cost of audits estimated at \$15,000). After successful completion of both the internal audit performed by IMI Global and audits by USDA, the state of Missouri will have an umbrella QSA program for its producers. USDA will ultimately list all Missouri programs and independent producers offering age and source verified cattle.

NEW DECISION ITEM
RANK: 6 OF 25

Agriculture	Budget Unit	35510C
Animal Health		
Quality System Assessment		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

IMIGlobal, Inc. will develop a Quality Control Manual (cost is \$30,000) that will outline the entire Quality System Assessment Program (QSA). Included will be an overall master plan and location specific documents. Location specific documents will include procedures for all locations that handle qualified cattle in the program. Standard Operating Procedures and supporting documents will be developed for the statewide program. These will include complete auditing procedures, complete and standardized producer evaluation procedures and minimal standards for all participating programs. After the development of these documents, IMI will conduct an initial internal audit, the United States Department of Agriculture (USDA) will perform onsite audits of the program twice a year (cost of audits estimated at \$15,000) .

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.00					0.0	
400	Prof Services	15,000			15,000		15,000			15,000	
					0					15,000	
Total EE		15,000	0	0	15,000	0	15,000	0	0	15,000	0
Program Distributions					0					0	
Total PSD		0	0	0	0	0	0	0	0	0	0
Grand Total		15,000	0	0	15,000	0	15,000	0	0	15,000	0

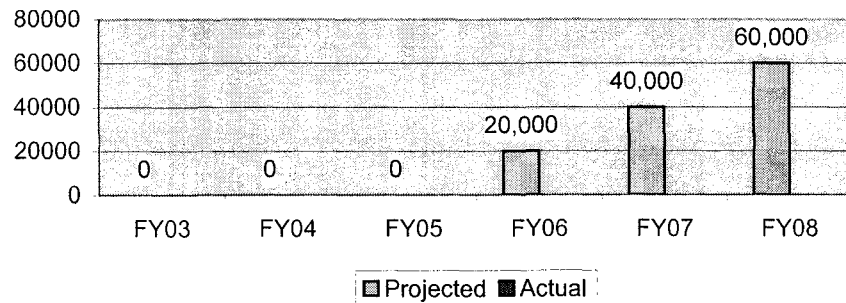
Agriculture
Animal Health
Quality System Assessment

Budget Unit 35510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

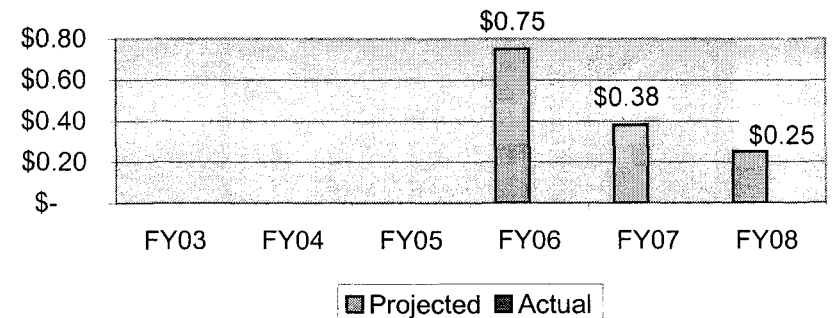
6a. Provide an effectiveness measure.

Number of Head QSA Verified



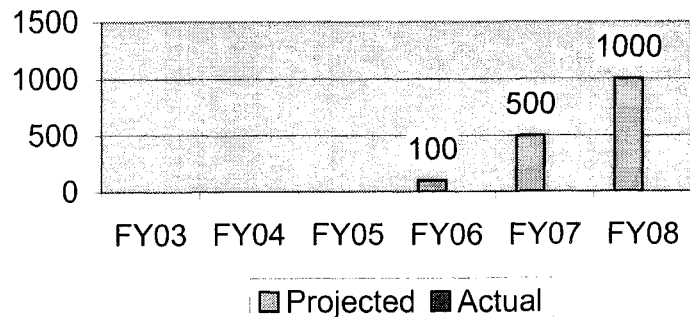
6b. Provide an efficiency measure.

Cost per head



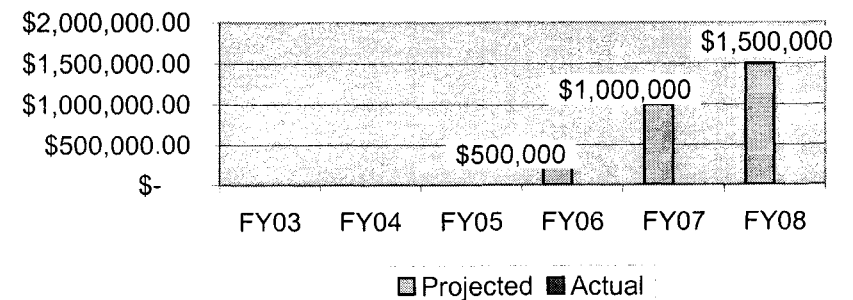
6c. Provide the number of clients/individuals served, if applicable.

Number of clients /individuals Served



6d. Provide a customer satisfaction measure, if available.

Increase Income to Producers
(assuming \$5/cwt @ 500lb calves)



NEW DECISION ITEM
RANK: 6 OF 25

Agriculture	Budget Unit	35510C
Animal Health		
Quality System Assessment		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Conduct an internal audit by audit of the program by a third party and onsite audits by the United States Department of Agriculture.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
QUALITY SYSTEM ASSESSMENT - 1350003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	0	0.00	0	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARTAGS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	970	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	970	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	970	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$970	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

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CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Ear Tag

Budget Unit 35517C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000	0	0	1,000
Total	1,000	0	0	1,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000	0	0	1,000
Total	1,000	0	0	1,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request furnishes accredited veterinarians with official calfhood vaccination tags that serve as a form of official identification for vaccinated animals. Every time an animal is tested, sold through a livestock market, etc., this eartag will be recorded as the official identification. These tags provide efficient and timely test information that will help the brucellosis epidemiologist to make a determination on an animal or herd disposition based upon test history.

To ensure a uniformed identification method through out the state, the Division of Animal Health must be responsible for the issuance and record keeping of these permanent identification tags. Continued maintenance of the distribution of these tags is a significant element to maintain Brucellosis-Free classification and will serve as a foundation record keeping system for officially identified cattle that are tested for any other disease of those participating in a voluntary quality assurance or disease certification program.

3. PROGRAM LISTING (list programs included in this core funding)

Ear tags

CORE DECISION ITEM

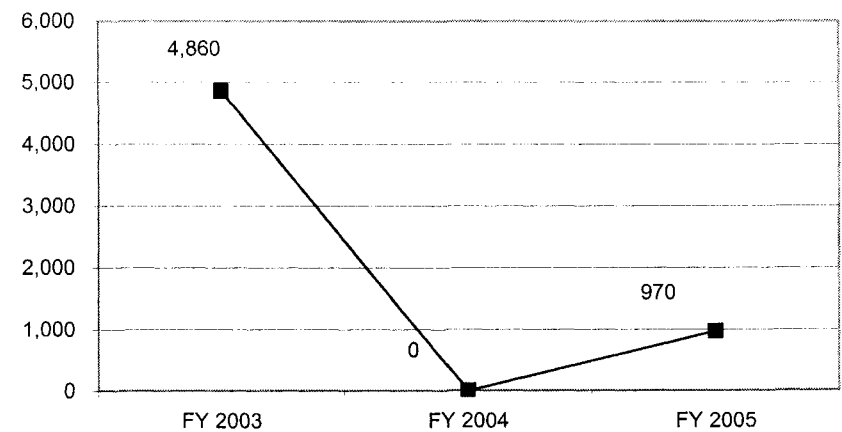
Department: Agriculture
Division: Animal Health
Core: Ear Tag

Budget Unit 35517C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	9,832	1,000	1,000	1,000
Less Reverted (All Funds)	(4,972)	(1,000)	(30)	N/A
Budget Authority (All Funds)	4,860	0	970	N/A
Actual Expenditures (All Funds)	4,860	0	970	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE
EARTAGS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	1,000	0	0	1,000	
	Total	0.00	1,000	0	0	1,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	1,000	0	0	1,000	
	Total	0.00	1,000	0	0	1,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,000	0	0	1,000	
	Total	0.00	1,000	0	0	1,000	
<hr/>							

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARTAGS								
CORE								
SUPPLIES	970	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	970	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$970	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
GENERAL REVENUE	\$970	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Eartags

Program is found in the following core budget(s): Eartags

	Disease Control	Eartags	Indemnity	TOTAL
GR	1,311,116	1,000	1	1,312,117
FEDERAL	1,124,298	0	0	1,124,298
OTHER	784,239	0	0	784,239
TOTAL	3,219,653	1,000	1	3,220,654

1. What does this program do?

This request furnishes accredited veterinarians with official calfhood vaccination tags that serve as a form of official identification for vaccinated animals. Every time an animal is tested, sold through a livestock market, etc., this eartag will be recorded as the official identification. These tags provide efficient and timely test information that will help the brucellosis epidemiologist to make a determination on an animal or herd disposition based upon test history.

To ensure a uniformed identification method through out the state, the Division of Animal Health must be responsible of the issuance and record keeping of these permanent identification tags. Continued maintenance of the distribution of these tags is a significant element to maintain Brucellosis-Free classification and will serve as a foundation record keeping system for officially identified cattle that are tested for any other disease or those participating in a voluntary quality assurance or disease certification program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

267.485, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

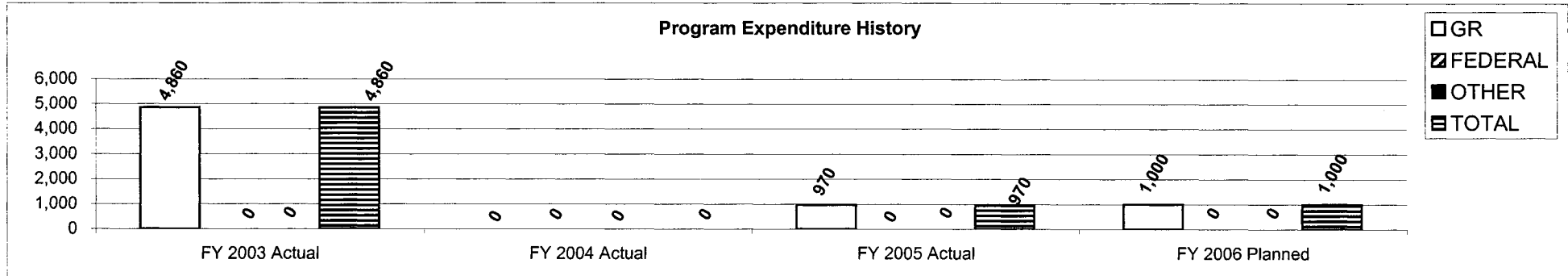
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Eartags

Program is found in the following core budget(s): Eartags

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

Disease Free status held by this state.

	FY20003		FY2004		FY2005		FY2006	FY2007	FY2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Class A	Free	Free	Free	Free	Free	Free	Free

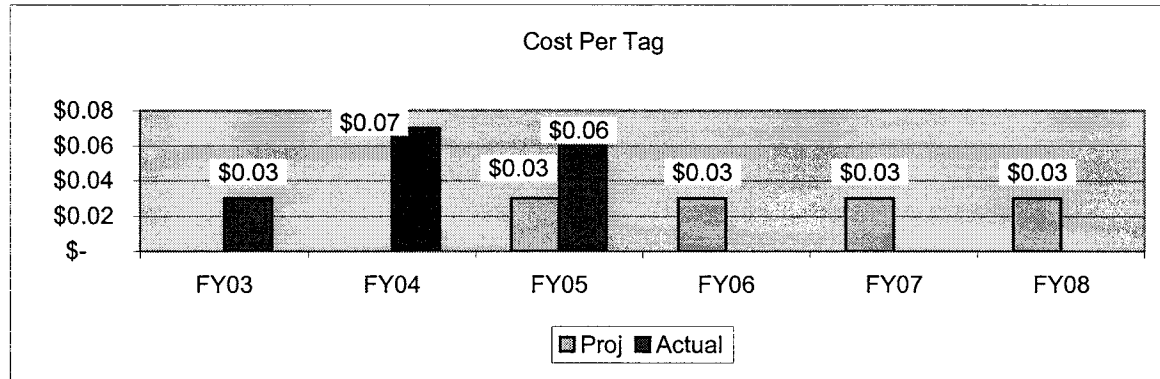
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Eartags

Program is found in the following core budget(s): Eartags

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY2003		FY2004		FY2005		FY2006	FY2007	FY2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
# tags issued to Veterinarians	NA	191,000	NA	139,000	132,000	156,000	132,000	128,000	122,000

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,503	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	2,503	0.00	1	0.00	1	0.00	1	0.00
TOTAL	2,503	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$2,503	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Indemnities

Budget Unit 35540C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected animals. Rapid elimination of disease-infected animals is the surest method to guard against further spread of disease. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

3. PROGRAM LISTING (list programs included in this core funding)

Indemnity

CORE DECISION ITEM

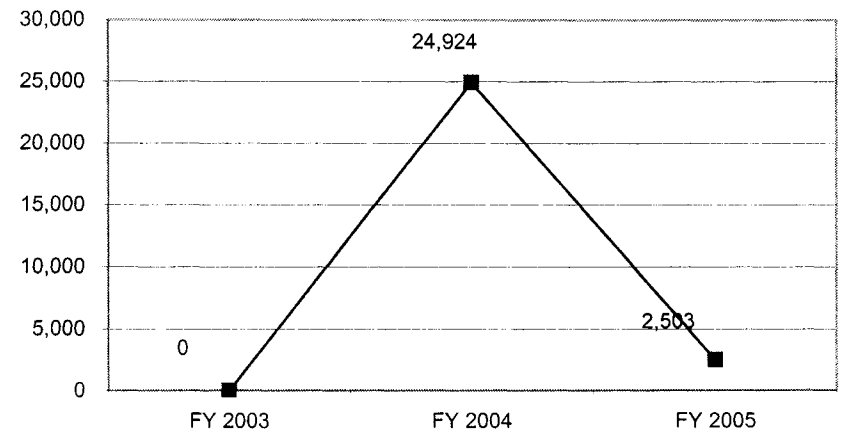
Department: Agriculture
Division: Animal Health
Core: Indemnities

Budget Unit 35540C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	9,000	24,924	2,503	1 E
Less Reverted (All Funds)	(9,000)	0	0	N/A
Budget Authority (All Funds)	0	24,924	2,503	N/A
Actual Expenditures (All Funds)	0	24,924	2,503	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The \$1 estimated appropriation was increased to meet indemnity needs in FY 2004 and FY 2005.

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE INDEMNITIES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM DISTRIBUTIONS	2,503	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	2,503	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$2,503	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$2,503	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

	Disease Control	Eartags	Indemnities	TOTAL
GR	1,311,116	1,000	1	1,312,117
FEDERAL	1,124,298	0	0	1,124,298
OTHER	784,239	0	0	784,239
TOTAL	3,219,653	1,000	1	3,220,654

1. What does this program do?

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected animals. Rapid elimination of disease-infected animals is the surest method to guard against further spread of disease. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

267.170, 267.490, and 267.611RSMo

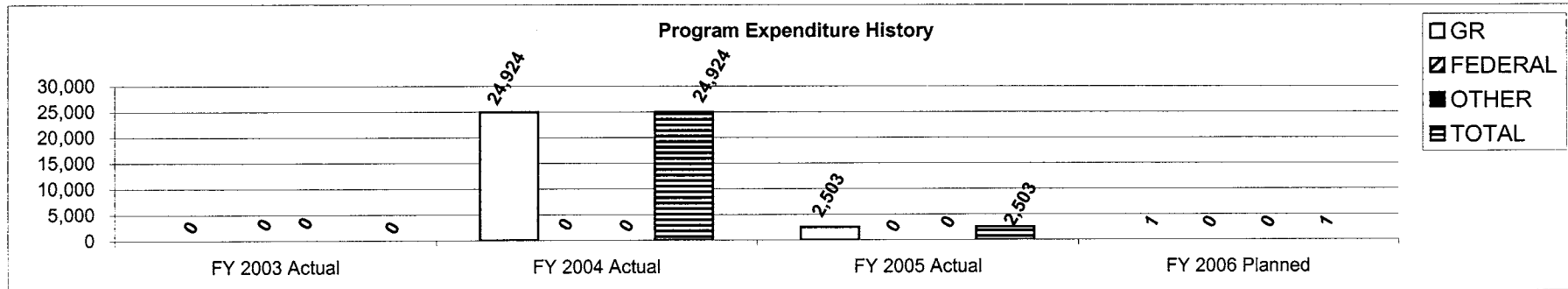
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

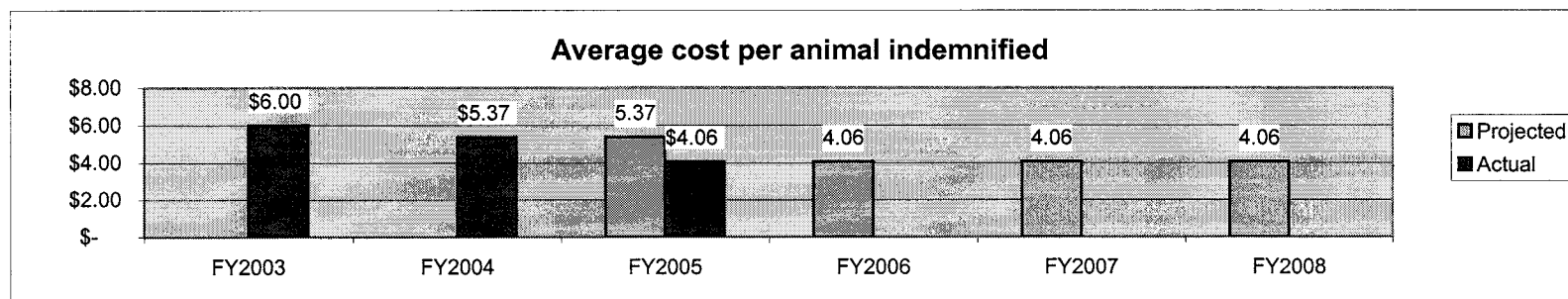
6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Disease Free status held by this state

	FY2003		FY2004		FY2005		FY2006	FY2007	FY2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Class A	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY2003		FY2004		FY2005		FY2006	FY2007	FY2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Herd owners	NA	0	NA	8	NA	3	0	0	0

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	625,522	16.08	626,063	16.00	626,063	16.00	626,063	16.00
AGRICULTURE-FEDERAL AND OTHER	5,657	0.12	40,248	1.00	40,248	1.00	40,248	1.00
TOTAL - PS	631,179	16.20	666,311	17.00	666,311	17.00	666,311	17.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	95,536	0.00	72,507	0.00	75,035	0.00	75,035	0.00
AGRICULTURE-FEDERAL AND OTHER	10,235	0.00	41,180	0.00	41,180	0.00	41,180	0.00
TOTAL - EE	105,771	0.00	113,687	0.00	116,215	0.00	116,215	0.00
TOTAL	736,950	16.20	779,998	17.00	782,526	17.00	782,526	17.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,043	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	1,610	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,653	0.00
TOTAL	0	0.00	0	0.00	0	0.00	26,653	0.00
GRAND TOTAL	\$736,950	16.20	\$779,998	17.00	\$782,526	17.00	\$809,179	17.00

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CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Regulatory Services

Budget Unit 35660C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	626,063	40,248	0	666,311
EE	75,035	41,180	0	116,215
PSD	0	0	0	0
Total	701,098	81,428	0	782,526
FTE	16.00	1.00	0.00	17.00

Est. Fringe	306,082	19,677	0	325,759
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	626,063	40,248	0	666,311
EE	75,035	41,180	0	116,215
PSD	0	0	0	0
Total	701,098	81,428	0	782,526
FTE	16.00	1.00	0.00	17.00

Est. Fringe	306,082	19,677	0	325,759
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Grain Regulatory Services Program is a statutorily mandated program which provides regulatory oversight to the grain warehouse and grain merchandising industry. This oversight ensures the 50,000 Missouri grain farmers of a financially stable grain marketing system where they can both store and merchandise their grain production. In addition, the GRS program conducts commodity checkoff audits to verify collection of assessments and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Regulatory Services

CORE DECISION ITEM

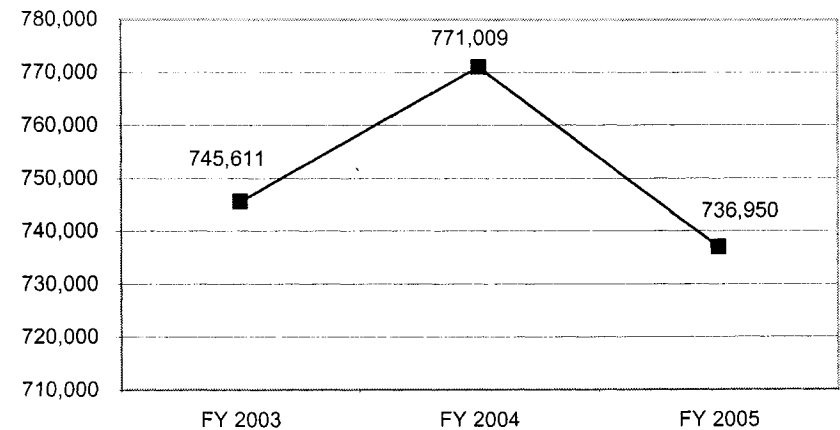
Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Regulatory Services

Budget Unit 35660C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	846,627	855,935	843,930	779,998
Less Reverted (All Funds)	(101,013)	(23,087)	(41,418)	N/A
Budget Authority (All Funds)	745,614	832,848	802,512	N/A
Actual Expenditures (All Funds)	745,611	771,009	736,950	N/A
Unexpended (All Funds)	3	61,839	65,562	N/A
Unexpended, by Fund:				
General Revenue	3	1,309	26	N/A
Federal	0	60,530	65,536	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE GRAIN REGULATORY SERVICES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.00	626,063	40,248	0	666,311	
	EE	0.00	72,507	41,180	0	113,687	
	Total	17.00	698,570	81,428	0	779,998	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1816] EE	0.00	2,528	0	0	2,528	
NET DEPARTMENT CHANGES		0.00	2,528	0	0	2,528	
DEPARTMENT CORE REQUEST							
	PS	17.00	626,063	40,248	0	666,311	
	EE	0.00	75,035	41,180	0	116,215	
	Total	17.00	701,098	81,428	0	782,526	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.00	626,063	40,248	0	666,311	
	EE	0.00	75,035	41,180	0	116,215	
	Total	17.00	701,098	81,428	0	782,526	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35660C BUDGET UNIT NAME: Grain Regulatory Services		DEPARTMENT: Agriculture DIVISION: Grain Regulatory Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
We are requesting flexibility in the Grain Regulatory Services' General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		The Governor recommended twenty percent (20%) flexibility between Personal Services and Expense & Equipment for GR funding.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$17,500	The Grain Regulatory Services' program believes that it may need to flex up to 20% of its FY 2006 Personal Services and/or Expense and Equipment appropriation.	The Grain Regulatory Services' program believes that it may need to flex up to 20% of its FY 2007 Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
\$17,500 was flexed to EE to replace a high-mileage vehicle, pay for outstanding motor fuel bills, and replace computer equipment for field auditors.		The program has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
ACCOUNTANT I	30,238	1.00	30,288	1.00	30,288	1.00	30,288	1.00
ACCOUNTANT II	40,798	1.00	40,848	1.00	40,848	1.00	40,848	1.00
EXECUTIVE I	31,342	1.00	31,392	1.00	31,392	1.00	31,392	1.00
MEDIATOR	0	0.00	40,248	1.00	40,248	1.00	40,248	1.00
GRAIN REGULATORY AUDITOR I	4,404	0.17	28,260	1.00	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR II	293,356	8.23	306,890	8.00	332,879	9.00	332,879	9.00
GRAIN REGULATORY AUDITOR III	82,424	2.00	82,524	2.00	82,524	2.00	82,524	2.00
AGRICULTURE MGR B2	53,422	1.00	52,872	1.00	54,072	1.00	54,072	1.00
DEPUTY STATE DEPT DIRECTOR	7,837	0.09	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,368	0.01	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	59,010	0.83	38,160	0.50	38,160	0.50	38,160	0.50
DESIGNATED PRINCIPAL ASST DIV	20,586	0.65	14,829	0.50	15,900	0.50	15,900	0.50
OFFICE WORKER MISCELLANEOUS	2,604	0.13	0	0.00	0	0.00	0	0.00
AUDITOR	3,790	0.09	0	0.00	0	0.00	0	0.00
TOTAL - PS	631,179	16.20	666,311	17.00	666,311	17.00	666,311	17.00
TRAVEL, IN-STATE	22,042	0.00	34,000	0.00	34,000	0.00	34,000	0.00
TRAVEL, OUT-OF-STATE	8,391	0.00	4,950	0.00	7,478	0.00	7,478	0.00
SUPPLIES	27,105	0.00	31,959	0.00	31,959	0.00	31,959	0.00
PROFESSIONAL DEVELOPMENT	3,301	0.00	10,280	0.00	10,280	0.00	10,280	0.00
COMMUNICATION SERV & SUPP	5,615	0.00	7,000	0.00	7,000	0.00	7,000	0.00
PROFESSIONAL SERVICES	5,237	0.00	8,000	0.00	8,000	0.00	8,000	0.00
M&R SERVICES	9,501	0.00	8,903	0.00	8,903	0.00	8,903	0.00
COMPUTER EQUIPMENT	9,485	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	13,944	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	495	0.00	495	0.00	495	0.00
REAL PROPERTY RENTALS & LEASES	167	0.00	5,400	0.00	5,400	0.00	5,400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
MISCELLANEOUS EXPENSES	983	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	105,771	0.00	113,687	0.00	116,215	0.00	116,215	0.00
GRAND TOTAL	\$736,950	16.20	\$779,998	17.00	\$782,526	17.00	\$782,526	17.00
GENERAL REVENUE	\$721,058	16.08	\$698,570	16.00	\$701,098	16.00	\$701,098	16.00
FEDERAL FUNDS	\$15,892	0.12	\$81,428	1.00	\$81,428	1.00	\$81,428	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,212	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,634	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,256	0.00
MEDIATOR	0	0.00	0	0.00	0	0.00	1,610	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	13,315	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	3,301	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	2,163	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,526	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	636	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	26,653	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,653	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,043	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,610	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Agriculture

Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

1. What does this program do?

Missouri producers annually harvest up to 650 million bushels of grain valued at more than \$2 billion, making grain production one of the state's top industries. The Grain Regulatory Services (GRS) Program licenses, bonds and audits grain warehouses and grain dealers to ensure financially sound grain markets for Missouri's farmers to store and merchandise their grain. In addition, the GRS program conducts commodity checkoff audits to verify collection of assessments and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who participate in USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Grain Dealer Law 276.401-276.582 RSMo & Missouri Grain Warehouse Law 411 RSMo

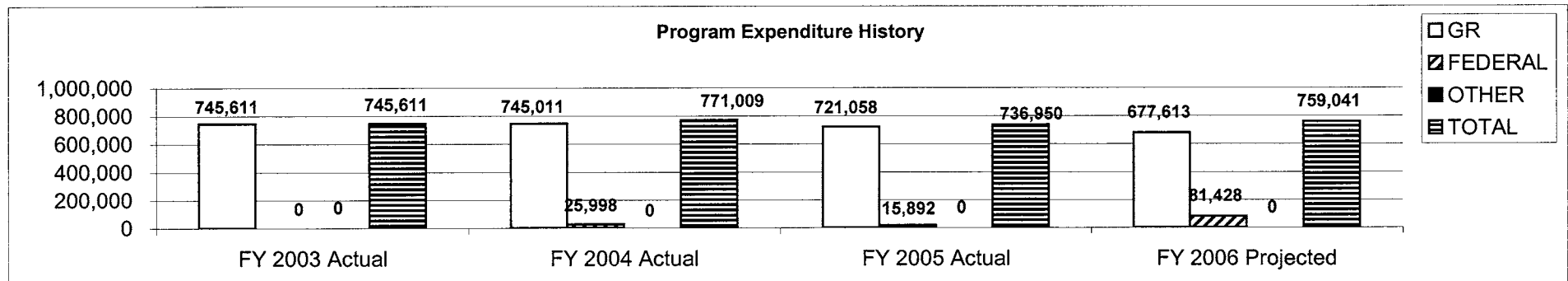
3. Are there federal matching requirements? If yes, please explain.

Yes, The MAMP requires the state to match 30%. GRS program has no matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

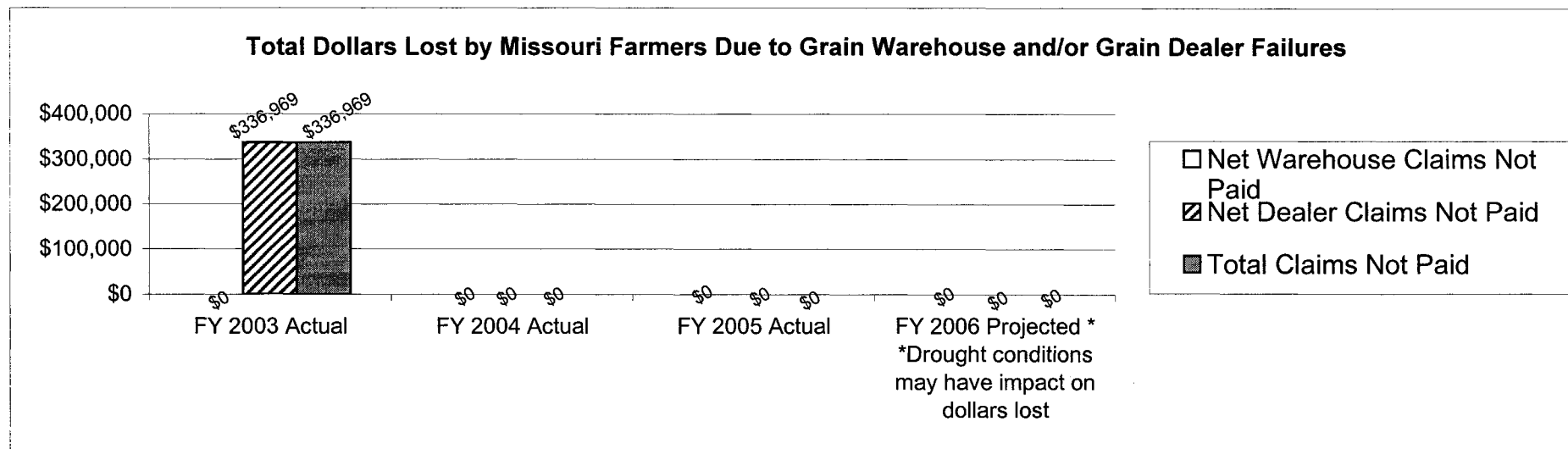
PROGRAM DESCRIPTION

Department of Agriculture

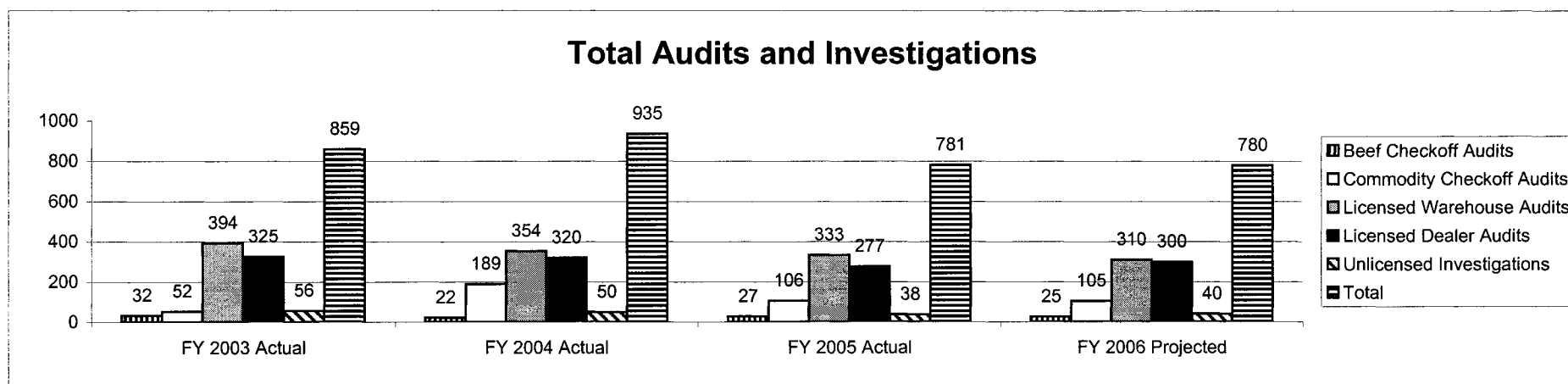
Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

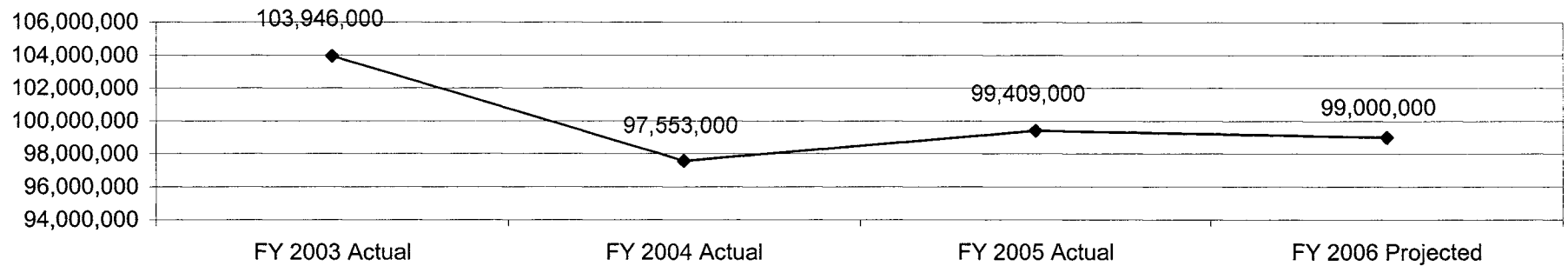
Department of Agriculture

Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

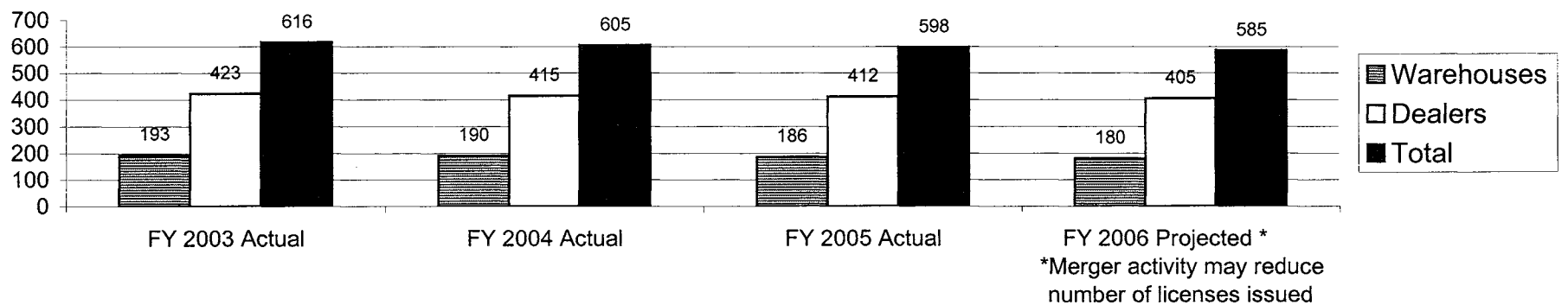
7b. Efficiency Measure Con't.

State Licensed Public Grain Storage Capacity



7c. Provide the number of clients/individuals served, if applicable.

Licensed Grain Dealers and Warehouses



PROGRAM DESCRIPTION

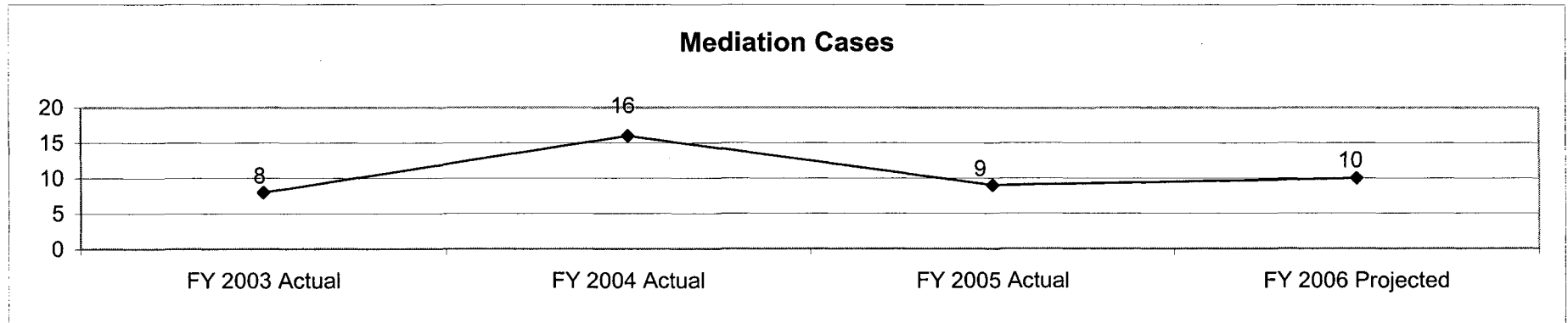
Department of Agriculture

Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

7c. Provide the number of clients/individuals served, if applicable.

Con't.



7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE								
GRAIN INSPECTION SERVICES								
CORE								
PERSONAL SERVICES								
GRAIN INSPECTION FEES		1,042,010	40.54	1,517,602	52.50	1,527,598	52.50	1,527,598
TOTAL - PS		1,042,010	40.54	1,517,602	52.50	1,527,598	52.50	1,527,598
EXPENSE & EQUIPMENT								
GRAIN INSPECTION FEES		197,881	0.00	291,107	0.00	305,638	0.00	305,638
TOTAL - EE		197,881	0.00	291,107	0.00	305,638	0.00	305,638
PROGRAM-SPECIFIC								
GRAIN INSPECTION FEES		0	0.00	100,000	0.00	100,000	0.00	100,000
TOTAL - PD		0	0.00	100,000	0.00	100,000	0.00	100,000
TOTAL		1,239,891	40.54	1,908,709	52.50	1,933,236	52.50	1,933,236
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GRAIN INSPECTION FEES		0	0.00	0	0.00	0	0.00	61,103
TOTAL - PS		0	0.00	0	0.00	0	0.00	61,103
TOTAL		0	0.00	0	0.00	0	0.00	61,103
GRAND TOTAL		\$1,239,891	40.54	\$1,908,709	52.50	\$1,933,236	52.50	\$1,994,339
								52.50

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35610C</u>
Division:	Grain Inspection & Warehousing		
Core:	Grain Inspection Services		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,527,598	1,527,598
EE	0	0	305,638	305,638
PSD	0	0	100,000	100,000
Total	0	0	1,933,236	1,933,236

FTE 0.00 0.00 52.50 52.50

Est. Fringe	0	0	668,782	668,782
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (647)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,527,598	1,527,598
EE	0	0	305,638	305,638
PSD	0	0	100,000	100,000
Total	0	0	1,933,236	1,933,236

FTE 0.00 0.00 52.50 52.50

Est. Fringe	0	0	668,782	668,782
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (647)

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are not mandatory except for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Kansas City, Laddonia, Marshall, New Madrid, and St. Joseph. The program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

The core request of \$1,908,709 provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Inspection Services Program

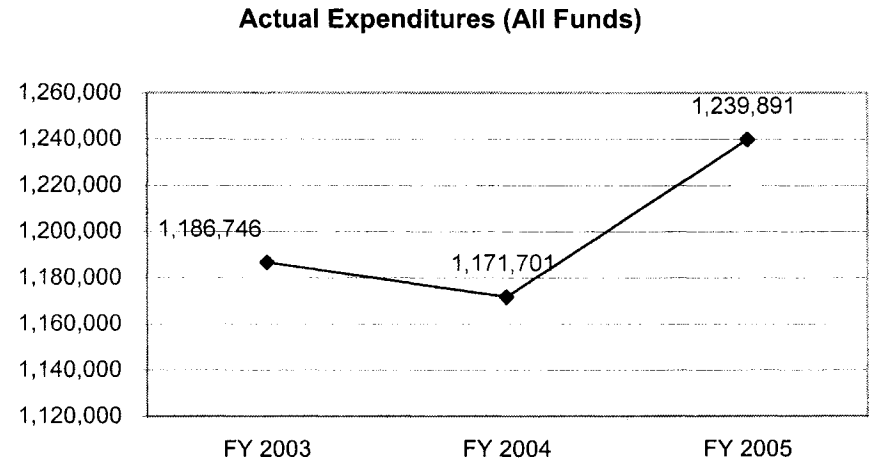
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Inspection Services

Budget Unit 35610C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,233,303	2,251,538	1,912,738	1,908,709
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,233,303	2,251,538	1,912,738	N/A
Actual Expenditures (All Funds)	1,186,746	1,171,701	1,239,891	N/A
Unexpended (All Funds)	1,046,557	1,079,837	672,847	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,046,557	1,079,837	672,847	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE GRAIN INSPECTION SERVICES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	52.50	0	0	1,517,602	1,517,602	
	EE	0.00	0	0	291,107	291,107	
	PD	0.00	0	0	100,000	100,000	
	Total	52.50	0	0	1,908,709	1,908,709	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	[#2218] EE	0.00	0	0	(2,344)	(2,344)	
Core Reallocation	[#1817] PS	0.00	0	0	9,996	9,996	
Core Reallocation	[#1817] EE	0.00	0	0	16,875	16,875	
NET DEPARTMENT CHANGES		0.00	0	0	24,527	24,527	
DEPARTMENT CORE REQUEST							
	PS	52.50	0	0	1,527,598	1,527,598	
	EE	0.00	0	0	305,638	305,638	
	PD	0.00	0	0	100,000	100,000	
	Total	52.50	0	0	1,933,236	1,933,236	
GOVERNOR'S RECOMMENDED CORE							
	PS	52.50	0	0	1,527,598	1,527,598	
	EE	0.00	0	0	305,638	305,638	
	PD	0.00	0	0	100,000	100,000	
	Total	52.50	0	0	1,933,236	1,933,236	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	25,810	1.00	25,860	1.00	25,860	1.00	25,860	1.00
EXECUTIVE I	0	0.00	30,792	1.00	0	0.00	0	0.00
GRAIN INSPECTOR I	0	0.00	81,300	4.00	81,300	4.00	81,300	4.00
GRAIN INSPECTOR II	158,215	6.03	291,500	11.00	291,500	11.00	291,500	11.00
GRAIN INSPECTOR III	159,763	4.79	206,400	6.00	206,400	6.00	206,400	6.00
GRAIN INSPECTOR IV	188,863	4.78	238,400	6.00	238,400	6.00	238,400	6.00
GRAIN INSPECTOR V	19,266	0.50	36,900	1.00	36,900	1.00	36,900	1.00
GRAIN SAMPLER	60,830	3.06	79,300	4.00	79,300	4.00	79,300	4.00
GRAIN INSPECT COMPLIANCE COOR	0	0.00	51,372	1.00	51,372	1.00	51,372	1.00
AGRICULTURE MGR B2	58,834	1.00	58,300	1.00	58,300	1.00	58,300	1.00
DIVISION DIRECTOR	2,440	0.03	38,160	0.50	38,160	0.50	38,160	0.50
DESIGNATED PRINCIPAL ASST DIV	36,675	0.98	46,575	1.50	46,575	1.50	46,575	1.50
GRAIN INSPECTION WORKER	331,314	18.37	332,743	14.50	373,531	15.50	373,531	15.50
TOTAL - PS	1,042,010	40.54	1,517,602	52.50	1,527,598	52.50	1,527,598	52.50
TRAVEL, IN-STATE	6,039	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TRAVEL, OUT-OF-STATE	1,049	0.00	7,830	0.00	7,830	0.00	7,830	0.00
FUEL & UTILITIES	4,784	0.00	12,336	0.00	9,992	0.00	9,992	0.00
SUPPLIES	93,796	0.00	100,000	0.00	116,875	0.00	116,875	0.00
PROFESSIONAL DEVELOPMENT	480	0.00	7,500	0.00	7,500	0.00	7,500	0.00
COMMUNICATION SERV & SUPP	13,422	0.00	20,585	0.00	20,585	0.00	20,585	0.00
PROFESSIONAL SERVICES	64,518	0.00	45,000	0.00	45,000	0.00	45,000	0.00
JANITORIAL SERVICES	402	0.00	0	0.00	500	0.00	500	0.00
M&R SERVICES	9,284	0.00	36,235	0.00	35,235	0.00	35,235	0.00
COMPUTER EQUIPMENT	1,971	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	11,550	0.00	11,550	0.00	11,550	0.00
OFFICE EQUIPMENT	953	0.00	7,005	0.00	7,005	0.00	7,005	0.00
OTHER EQUIPMENT	979	0.00	20,611	0.00	20,611	0.00	20,611	0.00
EQUIPMENT RENTALS & LEASES	68	0.00	0	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	136	0.00	1,455	0.00	1,455	0.00	1,455	0.00
TOTAL - EE	197,881	0.00	291,107	0.00	305,638	0.00	305,638	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$1,239,891	40.54	\$1,908,709	52.50	\$1,933,236	52.50	\$1,933,236	52.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,239,891	40.54	\$1,908,709	52.50	\$1,933,236	52.50	\$1,933,236	52.50

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,034	0.00
GRAIN INSPECTOR I	0	0.00	0	0.00	0	0.00	3,252	0.00
GRAIN INSPECTOR II	0	0.00	0	0.00	0	0.00	11,660	0.00
GRAIN INSPECTOR III	0	0.00	0	0.00	0	0.00	8,256	0.00
GRAIN INSPECTOR IV	0	0.00	0	0.00	0	0.00	9,536	0.00
GRAIN INSPECTOR V	0	0.00	0	0.00	0	0.00	1,476	0.00
GRAIN SAMPLER	0	0.00	0	0.00	0	0.00	3,172	0.00
GRAIN INSPECT COMPLIANCE COOR	0	0.00	0	0.00	0	0.00	2,055	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	2,332	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,526	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,863	0.00
GRAIN INSPECTION WORKER	0	0.00	0	0.00	0	0.00	14,941	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,103	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,103	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$61,103	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

1. What does this program do?

The Grain Inspection Services Program is the USDA designated official grain inspection and weighing agency in Missouri. The program provides official inspection services in accordance with the U.S. Grain Standards Act to anyone requesting services within the geographic boundaries of Missouri. The program also provides mycotoxin and official rice inspection services under authority of the U.S. Agricultural Marketing Act.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 411.030

Federal: U.S. Grain Standards Act (Public Law 103-156) and U.S. Agricultural Marketing Act of 1946.

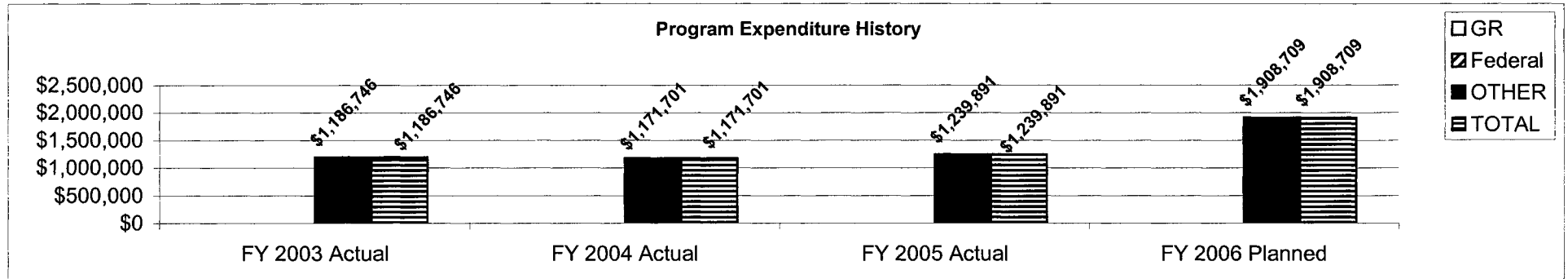
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. USDA is responsible for administering the U.S. Grain Standards Act and the U.S. Agricultural Marketing Act. In accordance with these acts, USDA designates or delegates those responsibilities to state departments of agricultural and/or private grain inspection agencies. USDA provides compliance and operational oversight of the official grain inspection system. Each official grain inspection agency must apply to USDA for re-designation every three years.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Grain Inspection Fee Fund (0647)

PROGRAM DESCRIPTION

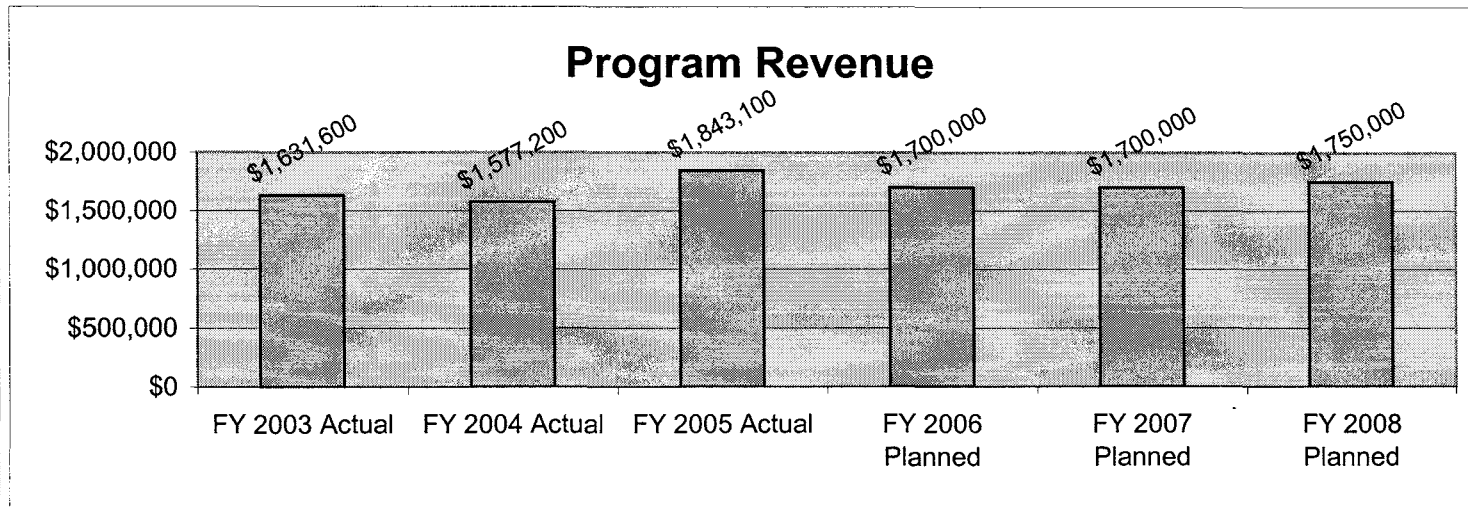
Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7a. Provide an effectiveness measure.

During fiscal years 2000 through 2002 average annual revenue for the program was \$1,539,000. Without implementing fee increases, average annual revenue increased to \$1,684,000 during fiscal years 2003 through 2005.



PROGRAM DESCRIPTION

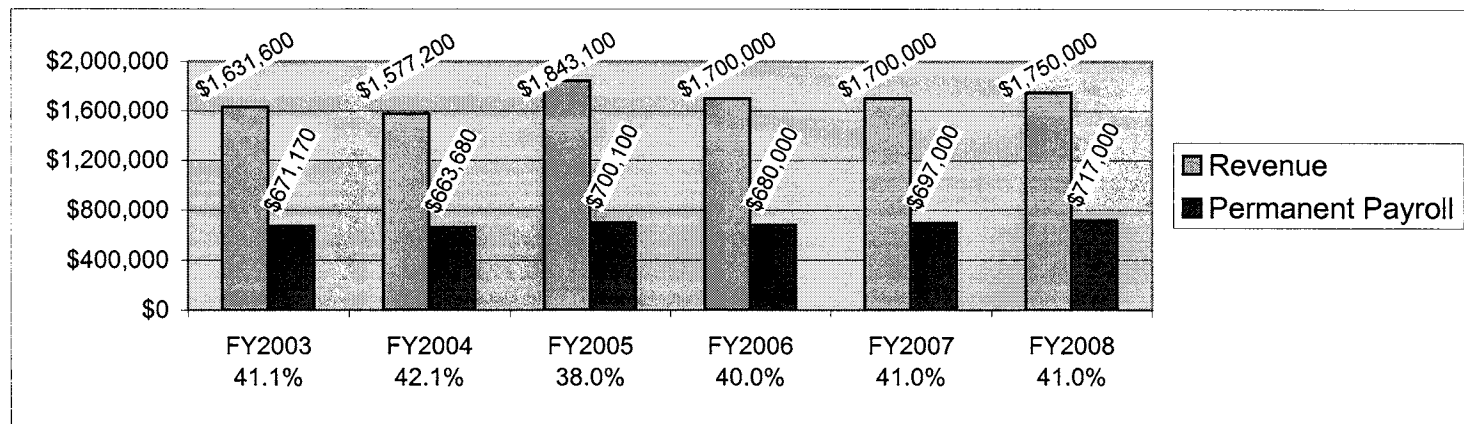
Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7b. Provide an efficiency measure.

During fiscal years 1999 through 2001, annual permanent payroll for the program averaged \$814,016 or 54.6% of annual revenue. During fiscal years 2003 through 2005 annual permanent payroll averaged \$678,320 or 40.3% of annual revenue.



7c. Provide the number of clients/individuals served, if applicable.

An estimated 500 grain producers and grain companies request inspection services each year. In fiscal year 2005 a total of 63 grain customers were billed more than \$1,000 each for inspection services including 34 that were billed more than \$10,000 each.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
CORE								
PERSONAL SERVICES								
COMMODITY COUNCIL MERCHANISING	34,751	1.15	77,399	2.75	77,399	2.75	77,399	2.75
TOTAL - PS	34,751	1.15	77,399	2.75	77,399	2.75	77,399	2.75
EXPENSE & EQUIPMENT								
COMMODITY COUNCIL MERCHANISING	8,978	0.00	22,000	0.00	22,446	0.00	22,446	0.00
TOTAL - EE	8,978	0.00	22,000	0.00	22,446	0.00	22,446	0.00
TOTAL	43,729	1.15	99,399	2.75	99,845	2.75	99,845	2.75
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	0	0.00	3,096	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,096	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,096	0.00
GRAND TOTAL	\$43,729	1.15	\$99,399	2.75	\$99,845	2.75	\$102,941	2.75

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMODITY MERCHANDISING PROG									
CORE									
PROGRAM-SPECIFIC									
COMMODITY COUNCIL MERCHANISING	165,968	0.00	85,000	0.00	85,000	0.00	85,000	0.00	
AQUACULTURE MKTING DEVELOPMENT	7,699	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
APPLE MERCHANDISING	5,000	0.00	12,000	0.00	12,000	0.00	12,000	0.00	
MO WINE MARKETING/RESEARCH DEV	31,609	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL - PD	210,276	0.00	137,000	0.00	137,000	0.00	137,000	0.00	
TOTAL	210,276	0.00	137,000	0.00	137,000	0.00	137,000	0.00	
GRAND TOTAL	\$210,276	0.00	\$137,000	0.00	\$137,000	0.00	\$137,000	0.00	

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CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Merchandising Administration

Budget Unit 35665C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	77,399	77,399
EE	0	0	22,446	22,446
PSD	0	0	137,000	137,000
Total	0	0	236,845	236,845

FTE **0.00** **0.00** **2.75** **2.75**

Est. Fringe	0	0	37,840	37,840
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	77,399	77,399
EE	0	0	22,446	22,446
PSD	0	0	137,000	137,000
Total	0	0	236,845	236,845

FTE **0.00** **0.00** **2.75** **2.75**

Est. Fringe	0	0	37,840	37,840
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

2. CORE DESCRIPTION

The Commodity Merchandising Administration Program provides centralized administration for the collection and distribution of assessment fees for nine commodity check off programs. The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

The core decision item requests the spending authority needed to offer centralized administrative services for nine commodity check off programs.

3. PROGRAM LISTING (list programs included in this core funding)

Commodity Merchandising Administration

CORE DECISION ITEM

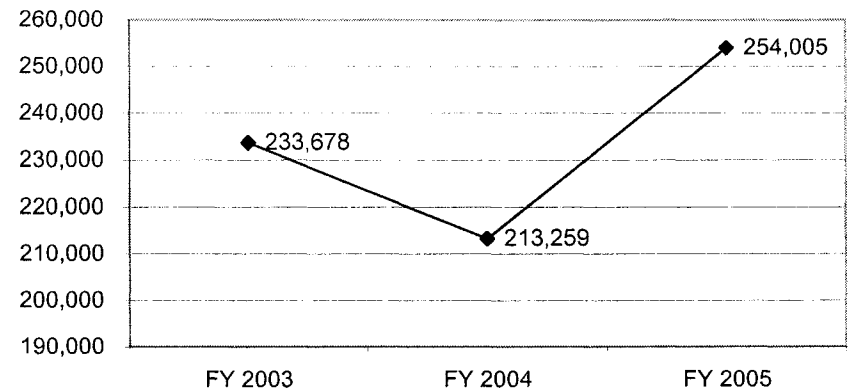
Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Merchandising Administration

Budget Unit 35665C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	295,885	290,145	304,421	236,399
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	295,885	290,145	304,421	N/A
Actual Expenditures (All Funds)	233,678	213,259	254,005	N/A
Unexpended (All Funds)	62,207	76,886	50,416	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	62,207	79,886	50,416	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

**DEPARTMENT OF AGRICULTURE
COMM MERCHANDISING ADMIN**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.75	0	0	77,399	77,399	
	EE	0.00	0	0	22,000	22,000	
	Total	2.75	0	0	99,399	99,399	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2126] EE	0.00	0	0	446	446	
NET DEPARTMENT CHANGES		0.00	0	0	446	446	
DEPARTMENT CORE REQUEST							
	PS	2.75	0	0	77,399	77,399	
	EE	0.00	0	0	22,446	22,446	
	Total	2.75	0	0	99,845	99,845	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.75	0	0	77,399	77,399	
	EE	0.00	0	0	22,446	22,446	
	Total	2.75	0	0	99,845	99,845	

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE COMMODITY MERCHANDISING PROG

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	137,000	137,000	
	Total	0.00	0	0	137,000	137,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	137,000	137,000	
	Total	0.00	0	0	137,000	137,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	137,000	137,000	
	Total	0.00	0	0	137,000	137,000	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
CORE								
ACCOUNT CLERK II	18,701	0.75	24,375	1.00	24,375	1.00	24,375	1.00
PLANNER III	0	0.00	25,644	0.50	25,644	0.50	25,644	0.50
DIVISION DIRECTOR	9,300	0.14	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	2,576	0.08	12,720	0.40	12,720	0.40	12,720	0.40
STUDENT WORKER	0	0.00	8,406	0.60	8,406	0.60	8,406	0.60
OFFICE WORKER MISCELLANEOUS	3,424	0.16	6,254	0.25	6,254	0.25	6,254	0.25
AUDITOR	750	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	34,751	1.15	77,399	2.75	77,399	2.75	77,399	2.75
TRAVEL, IN-STATE	424	0.00	6,400	0.00	6,400	0.00	6,400	0.00
TRAVEL, OUT-OF-STATE	169	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	5,814	0.00	11,000	0.00	11,000	0.00	11,000	0.00
PROFESSIONAL DEVELOPMENT	360	0.00	500	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	870	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	785	0.00	1,700	0.00	1,700	0.00	1,700	0.00
M&R SERVICES	556	0.00	350	0.00	796	0.00	796	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	8,978	0.00	22,000	0.00	22,446	0.00	22,446	0.00
GRAND TOTAL	\$43,729	1.15	\$99,399	2.75	\$99,845	2.75	\$99,845	2.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$43,729	1.15	\$99,399	2.75	\$99,845	2.75	\$99,845	2.75

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	975	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,026	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	509	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	336	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,096	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,096	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$3,096	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	44,308	0.00	137,000	0.00	137,000	0.00	137,000	0.00
REFUNDS	165,968	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	210,276	0.00	137,000	0.00	137,000	0.00	137,000	0.00
GRAND TOTAL	\$210,276	0.00	\$137,000	0.00	\$137,000	0.00	\$137,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$210,276	0.00	\$137,000	0.00	\$137,000	0.00	\$137,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Merchandising Administration

Program is found in the following core budget(s): Commodity Merchandising

1. What does this program do?

State law along with state producer check off referendums have established merchandising councils and implemented check off assessment programs for nine agricultural commodities. The Commodity Merchandising Administration Program (CMAP) currently provides monthly check off collection, refund, and distribution services for all nine programs. Each month CMAP:

1. Receives check off assessment reports and payments from up to 1,000 collection points and individual producers.
2. Processes check off refunds to producers requesting refunds in applicable programs.
3. Distributes net check off collections (collections less refunds) to designated state and national commodity merchandising councils and organizations.

CMAP collection and distribution services are mandated for 3 of the 9 check off programs. CMAP is authorized to provide collection and distribution services for the other 6 check off programs if the commodity merchandising councils request those services. Centralized services minimizes administrative costs by eliminating the need for each merchandising council to establish individual systems to collect and distribute check off fees.

The CMAP is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 265.180, 275.650, 275.454, and 275.466 RSMo

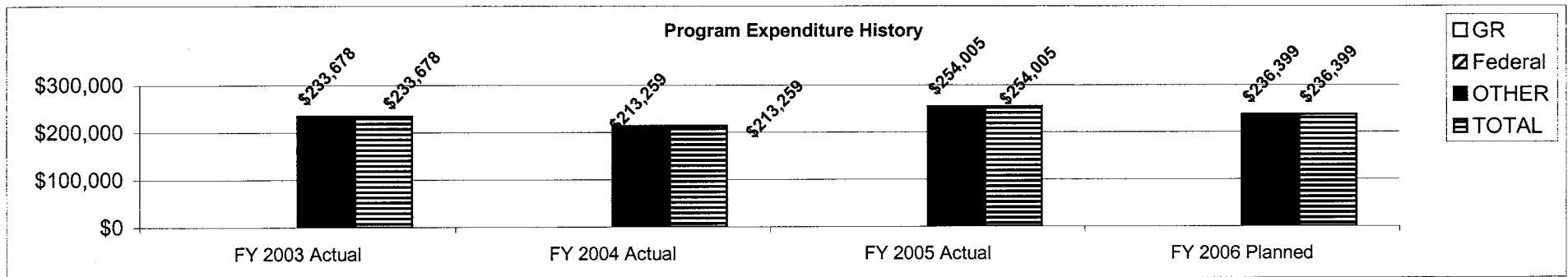
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Merchandising Administration

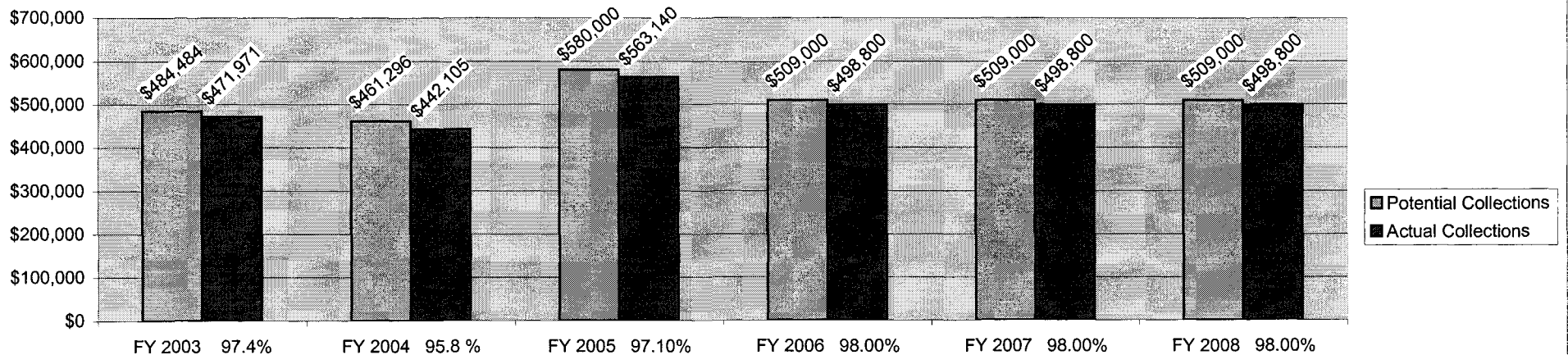
Program is found in the following core budget(s): Commodity Merchandising

6. What are the sources of the "Other " funds?

Commodity Council Merchandising Fund (0406); Aquaculture Marketing Fund (0573); Apple Merchandising Fund (0615); Missouri Wine Marketing and Research Fund (0855)

7a. Provide an effectiveness measure.

Compare the amount of Missouri rice check off fees collected to potential check off collections. Potential collections are equal to 2 cents per bushel on the annual Missouri rice production as reported by the Missouri Agricultural Statistics Service. Potential collections for FY06-08 are based on the average Missouri rice production for crop years 2002 through 2004.



PROGRAM DESCRIPTION

Department: Agriculture

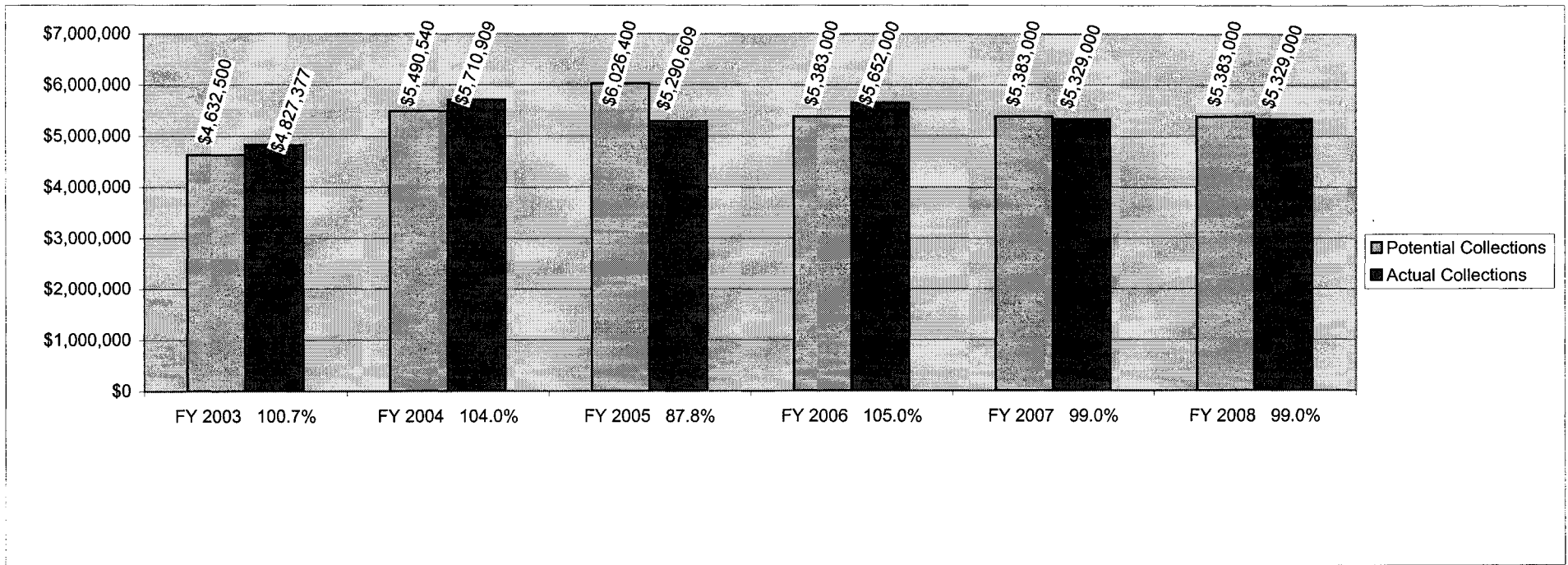
Program: Commodity Merchandising Administration

Program is found in the following core budget(s): Commodity Merchandising

7a. Provide an effectiveness measure (continued).

Compare the amount of Missouri soybean check off fees collected to potential check off collections. Potential collections are 0.5% of the value of Missouri's annual soybean production as reported by the Missouri Agricultural Statistics Service. Potential collections for FY06-08 are 0.5% the average value of Missouri soybean production for crop years 2002 through 2004.

Carry over stocks from the record 223 million bushel soybean crop in 2004 is reflected in the 87.8% checkoff collection rate in FY05. Some of these carryover stocks will be sold this fiscal year and is reflected in our projected collection rate of 105% in FY06.



PROGRAM DESCRIPTION

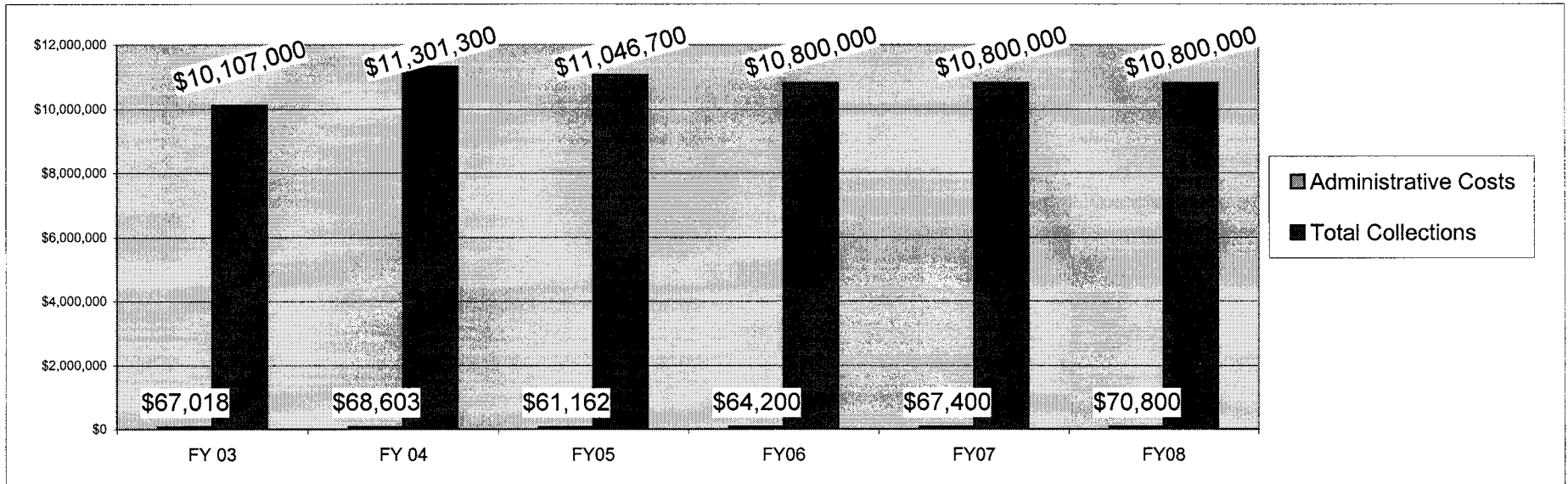
Department: Agriculture

Program: Commodity Merchandising Administration

Program is found in the following core budget(s): Commodity Merchandising

7b. Provide an efficiency measure.

Measure total program administrative costs (personal service, expense & equipment, fringe benefits, and administrative overhead) to total check off collections. FY06-08 administrative costs reflect 5% annual increases. The FY06-08 collections amount is the 3 year average from FY 03-05.



7c. Provide the number of clients/individuals served, if applicable.

The CMAP provides check off collection and distribution services for nine merchandising councils. More than 1,000 businesses and individuals serve as collection points and remit check off fees to CMAP.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,395,678	38.33	1,380,378	37.75	1,381,882	37.75	1,381,882	37.75
AGRICULTURE-FEDERAL AND OTHER	309,959	8.07	365,703	10.00	365,703	10.00	365,703	10.00
ORGANIC PROD & CERTIFICATION	0	0.00	11,000	0.25	0	0.00	0	0.00
TOTAL - PS	1,705,637	46.40	1,757,081	48.00	1,747,585	47.75	1,747,585	47.75
EXPENSE & EQUIPMENT								
GENERAL REVENUE	195,243	0.00	185,690	0.00	186,934	0.00	186,934	0.00
AGRICULTURE-FEDERAL AND OTHER	341,614	0.00	485,197	0.00	485,197	0.00	485,197	0.00
ORGANIC PROD & CERTIFICATION	6,553	0.00	116,500	0.00	0	0.00	0	0.00
TOTAL - EE	543,410	0.00	787,387	0.00	672,131	0.00	672,131	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,048	0.00	2,000	0.00	2,000	0.00	2,000	0.00
AGRICULTURE-FEDERAL AND OTHER	7,040	0.00	552	0.00	19,475	0.00	19,475	0.00
ORGANIC PROD & CERTIFICATION	700	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	8,788	0.00	2,552	0.00	21,475	0.00	21,475	0.00
TOTAL	2,257,835	46.40	2,547,020	48.00	2,441,191	47.75	2,441,191	47.75
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,274	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	14,629	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,903	0.00
TOTAL	0	0.00	0	0.00	0	0.00	69,903	0.00
GRAND TOTAL	\$2,257,835	46.40	\$2,547,020	48.00	\$2,441,191	47.75	\$2,511,094	47.75

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35710C
Division:	Plant Industries		
Core:	Plant Industries		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	1,381,882	365,703	0	1,747,585
EE	186,934	485,197	0	672,131
PSD	2,000	19,475	0	21,475
Total	1,570,816	870,375	0	2,441,191
FTE	37.75	10.00	0.00	47.75

Est. Fringe	675,602	178,792	0	854,394
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,381,882	365,703	0	1,747,585
EE	186,934	485,197	0	672,131
PSD	2,000	19,475	0	21,475
Total	1,570,816	870,375	0	2,441,191
FTE	37.75	10.00	0.00	47.75

Est. Fringe	675,602	178,792	0	854,394
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four bureaus and two programs, which together administer 14 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest crops, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products.

3. PROGRAM LISTING (list programs included in this core funding)

Feed and Seed
Forest Resources
Fresh Fruit & Vegetable Inspection
Integrated Pest Management
Pesticide Control
Plant Pest Control

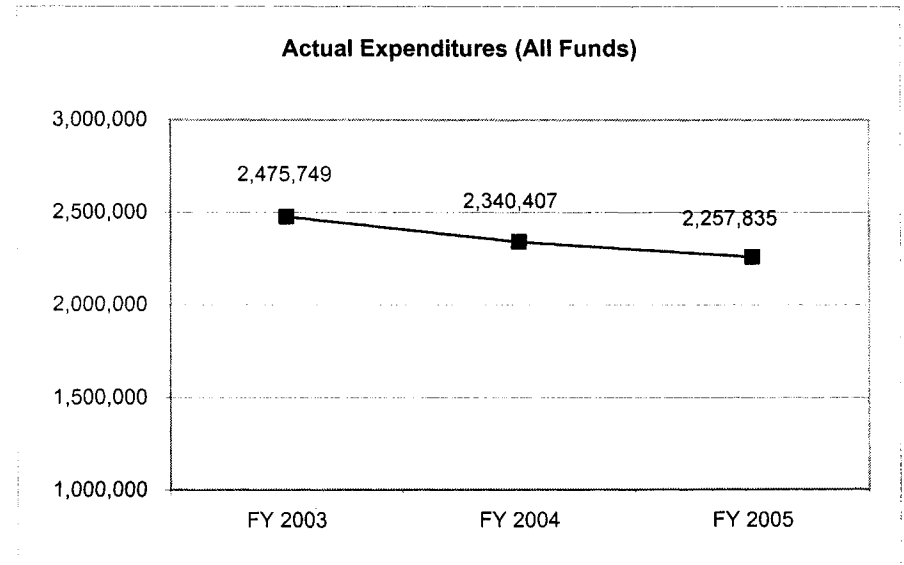
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Plant Industries

Budget Unit 35710C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,899,469	2,616,307	2,879,912	2,547,020
Less Reverted (All Funds)	(178,507)	(46,425)	(85,000)	N/A
Budget Authority (All Funds)	2,720,962	2,569,882	2,794,912	N/A
Actual Expenditures (All Funds)	2,475,749	2,340,407	2,257,835	N/A
Unexpended (All Funds)	245,213	229,475	537,077	N/A
Unexpended, by Fund:				
General Revenue	867	0	6,693	N/A
Federal	244,346	229,475	410,140	N/A
Other	0	0	120,244	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	48.00	1,380,378	365,703	11,000	1,757,081	
		EE	0.00	185,690	485,197	116,500	787,387	
		PD	0.00	2,000	552	0	2,552	
		Total	48.00	1,568,068	851,452	127,500	2,547,020	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	[#2376]	PS	(0.25)	0	0	(11,000)	(11,000)	
Core Reduction	[#2376]	EE	0.00	0	0	(116,500)	(116,500)	
Core Reallocation	[#1819]	PS	0.00	1,504	0	0	1,504	
Core Reallocation	[#1819]	EE	0.00	1,244	0	0	1,244	
Core Reallocation	[#1819]	PD	0.00	0	18,923	0	18,923	
NET DEPARTMENT CHANGES			(0.25)	2,748	18,923	(127,500)	(105,829)	
DEPARTMENT CORE REQUEST								
		PS	47.75	1,381,882	365,703	0	1,747,585	
		EE	0.00	186,934	485,197	0	672,131	
		PD	0.00	2,000	19,475	0	21,475	
		Total	47.75	1,570,816	870,375	0	2,441,191	
GOVERNOR'S RECOMMENDED CORE								
		PS	47.75	1,381,882	365,703	0	1,747,585	
		EE	0.00	186,934	485,197	0	672,131	
		PD	0.00	2,000	19,475	0	21,475	
		Total	47.75	1,570,816	870,375	0	2,441,191	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C BUDGET UNIT NAME: Plant Industries		DEPARTMENT: Agriculture DIVISION: Plant Industries	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
We are requesting flexibility in the Plant Industries General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		The Governor recommended twenty percent (20%) flexibility between Personal Services and Expense & Equipment for GR funding.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$19,000	The Plant Industries division believes that it may need to flex up to 20% of its FY 2006 Personal Services and/or Expense and Equipment appropriation.	The Plant Industries division believes that it may need to flex up to 20% of its FY 2007 Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
\$19,000 PS was flexed to EE to maintain and repair essential equipment in the feed laboratory.		The division has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
SR OFC SUPPORT ASST (STENO)	101,128	4.00	53,040	2.00	101,328	4.00	101,328	4.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	21,564	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	37,215	1.72	55,182	2.00	34,678	1.75	34,678	1.75
CHEMIST III	94,714	2.66	106,644	3.00	107,964	3.00	107,964	3.00
CHEMIST IV	42,706	1.00	42,756	1.00	42,756	1.00	42,756	1.00
SEED ANALYST II	54,947	1.95	55,512	2.00	28,740	1.00	28,740	1.00
SEED ANALYST III	32,830	1.00	32,580	1.00	33,180	1.00	33,180	1.00
PESTICIDE USE INVESTIGATOR	281,289	8.52	290,832	9.00	298,452	9.00	298,452	9.00
PLANT PROTECTION SPECIALIST	251,156	6.52	303,155	8.00	295,812	8.00	295,812	8.00
FEED & SEED INSPECTOR II	134,283	3.99	134,172	4.00	135,336	4.00	135,336	4.00
PLANT INDUSTRIES PRG COOR	338,766	7.92	304,028	7.00	310,727	7.00	310,727	7.00
LABORATORY MANAGER B2	49,222	1.00	49,272	1.00	49,272	1.00	49,272	1.00
AGRICULTURE MGR B2	147,554	3.00	146,916	3.00	147,912	3.00	147,912	3.00
DEPUTY STATE DEPT DIRECTOR	6,735	0.08	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,176	0.01	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	76,282	1.00	76,332	1.00	76,332	1.00	76,332	1.00
DESIGNATED PRINCIPAL ASST DIV	36,154	1.00	36,204	1.00	36,204	1.00	36,204	1.00
OFFICE WORKER MISCELLANEOUS	1,764	0.09	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES WORKER	17,716	0.94	48,892	2.00	48,892	2.00	48,892	2.00
TOTAL - PS	1,705,637	46.40	1,757,081	48.00	1,747,585	47.75	1,747,585	47.75
TRAVEL, IN-STATE	33,985	0.00	127,741	0.00	82,741	0.00	82,741	0.00
TRAVEL, OUT-OF-STATE	18,150	0.00	35,498	0.00	25,498	0.00	25,498	0.00
FUEL & UTILITIES	2,766	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	140,299	0.00	150,205	0.00	146,449	0.00	146,449	0.00
PROFESSIONAL DEVELOPMENT	7,235	0.00	34,906	0.00	29,906	0.00	29,906	0.00
COMMUNICATION SERV & SUPP	17,907	0.00	28,729	0.00	27,229	0.00	27,229	0.00
PROFESSIONAL SERVICES	192,366	0.00	234,747	0.00	189,747	0.00	189,747	0.00
JANITORIAL SERVICES	36,479	0.00	43,504	0.00	43,504	0.00	43,504	0.00
M&R SERVICES	19,200	0.00	46,198	0.00	46,198	0.00	46,198	0.00
COMPUTER EQUIPMENT	18,211	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
OFFICE EQUIPMENT	2,233	0.00	7,012	0.00	7,012	0.00	7,012	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
OTHER EQUIPMENT	37,479	0.00	4,459	0.00	4,459	0.00	4,459	0.00
REAL PROPERTY RENTALS & LEASES	4,497	0.00	5,461	0.00	5,461	0.00	5,461	0.00
EQUIPMENT RENTALS & LEASES	11,666	0.00	11,525	0.00	11,525	0.00	11,525	0.00
MISCELLANEOUS EXPENSES	937	0.00	7,402	0.00	2,402	0.00	2,402	0.00
TOTAL - EE	543,410	0.00	787,387	0.00	672,131	0.00	672,131	0.00
PROGRAM DISTRIBUTIONS	7,040	0.00	0	0.00	18,923	0.00	18,923	0.00
DEBT SERVICE	1,048	0.00	2,000	0.00	2,000	0.00	2,000	0.00
REFUNDS	700	0.00	552	0.00	552	0.00	552	0.00
TOTAL - PD	8,788	0.00	2,552	0.00	21,475	0.00	21,475	0.00
GRAND TOTAL	\$2,257,835	46.40	\$2,547,020	48.00	\$2,441,191	47.75	\$2,441,191	47.75
GENERAL REVENUE	\$1,591,969	38.33	\$1,568,068	37.75	\$1,570,816	37.75	\$1,570,816	37.75
FEDERAL FUNDS	\$658,613	8.07	\$851,452	10.00	\$870,375	10.00	\$870,375	10.00
OTHER FUNDS	\$7,253	0.00	\$127,500	0.25	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	4,053	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,387	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	4,319	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	1,710	0.00
SEED ANALYST II	0	0.00	0	0.00	0	0.00	1,150	0.00
SEED ANALYST III	0	0.00	0	0.00	0	0.00	1,327	0.00
PESTICIDE USE INVESTIGATOR	0	0.00	0	0.00	0	0.00	11,938	0.00
PLANT PROTECTION SPECIALIST	0	0.00	0	0.00	0	0.00	11,833	0.00
FEED & SEED INSPECTOR II	0	0.00	0	0.00	0	0.00	5,413	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	0	0.00	12,429	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,971	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	5,916	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,053	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,448	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	1,956	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,903	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$69,903	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$55,274	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,629	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Bureau of Feed and Seed regulates the feed and seed industries through the administration of the Missouri Commercial Feed Law and the Missouri Seed Law. These laws provide food safety and consumer protection. The programs are administered by four inspectors working from their homes in assigned areas covering the entire state. The feed and seed testing laboratories and administrative offices are located in Jefferson City, Mo. The Feed Lab receives approximately 5,000 samples each year to analyze. These samples consist of official samples tested against label claims. Additional samples are also analyzed as service samples, survey samples and custom-mix samples. The feed program regulates all animal feed in Missouri including pet food (cat and dog) and specialty pet food (tank and cage). The seed program regulates agricultural, lawn, and vegetable seed. The Seed Lab receives approximately 3,000 samples that are analyzed for purity, noxious weed seed, and germination. The two programs are distinct programs and are offered by no other department in the state or at the federal level. The feed program plays an important role in food safety in cooperation with the U.S. Food and Drug Administration in the administration of the BSE Prevention Program in Missouri. The Bureau inspects, reports, monitors, and investigates the compliance of facilities and individuals manufacturing, distributing, or using products containing prohibited mammalian protein to ensure these proteins are not fed to ruminant animals. The Bureau also works in cooperation with USDA, AMS in the interstate shipment of seed to ensure that seed shipped into our state meets the requirements of our seed law. We partner with federal agencies in several other activities including our annual wheat and corn sampling to check for aflatoxin and vomitoxin, testing feed products for the presence of prohibited proteins, and supplying seed samples to the Federal Seed Lab in Gastonia, N.C. in order to check for interstate shipping violations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Commercial Feed Law RSMo 2000 sections 266.152 to 266.220 and the Missouri Seed Law RSMo 2000 sections 266.011-266.111.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

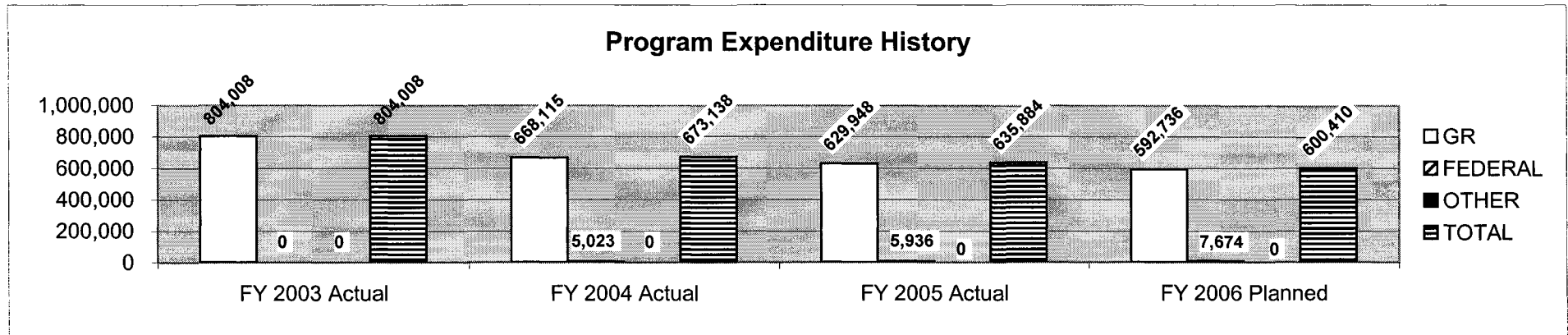
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

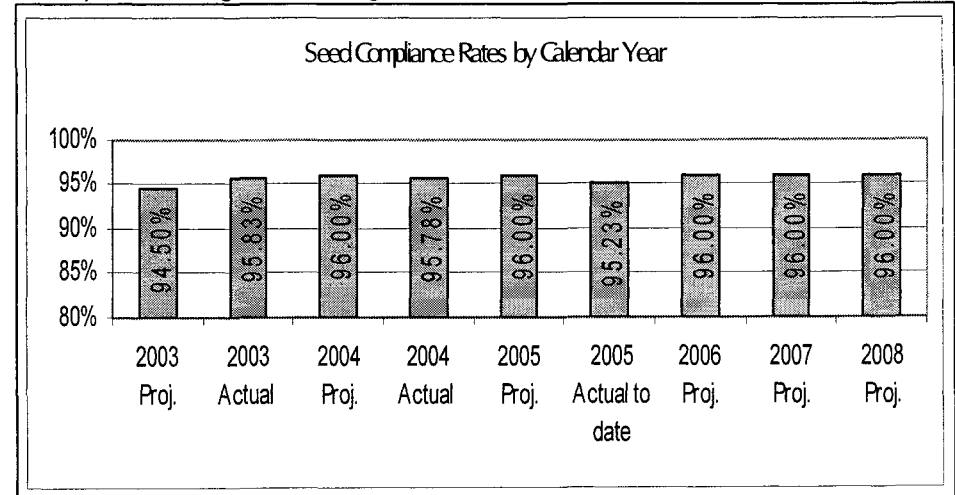
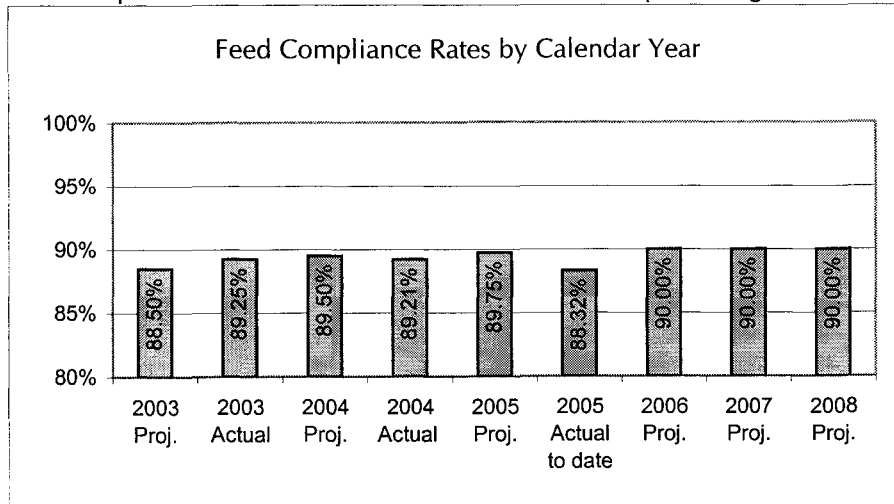


6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.

The compliance rates for feed and seed measure the percentage of feed or seed samples meeting all labeled guarantees.



PROGRAM DESCRIPTION

Department: Agriculture

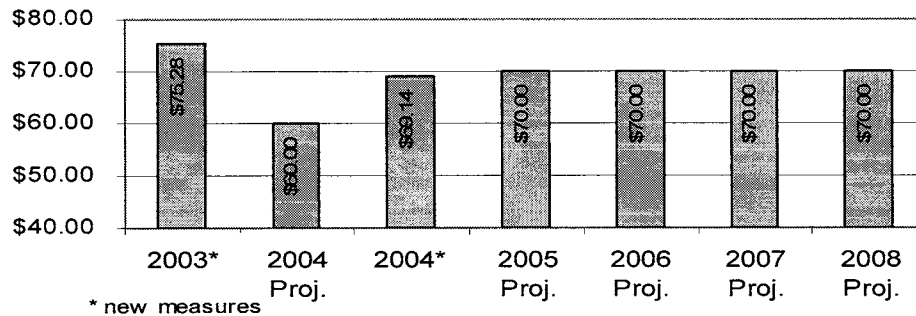
Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

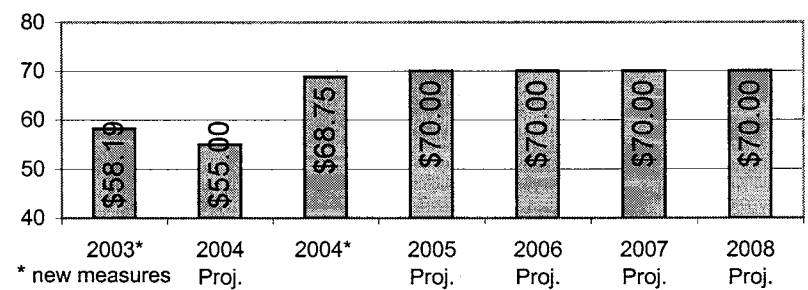
7b. Provide an efficiency measure.

Missouri farmers spent \$4.1 billion dollars* for livestock feed in 2003. That figure includes hay, feed and other supplements. Livestock receipts for that year totaled \$2.6 billion*. Seed and plant purchases in our state amounted to \$240 million* in 2003. Missouri crop production was valued at \$2.3 billion* that same year.

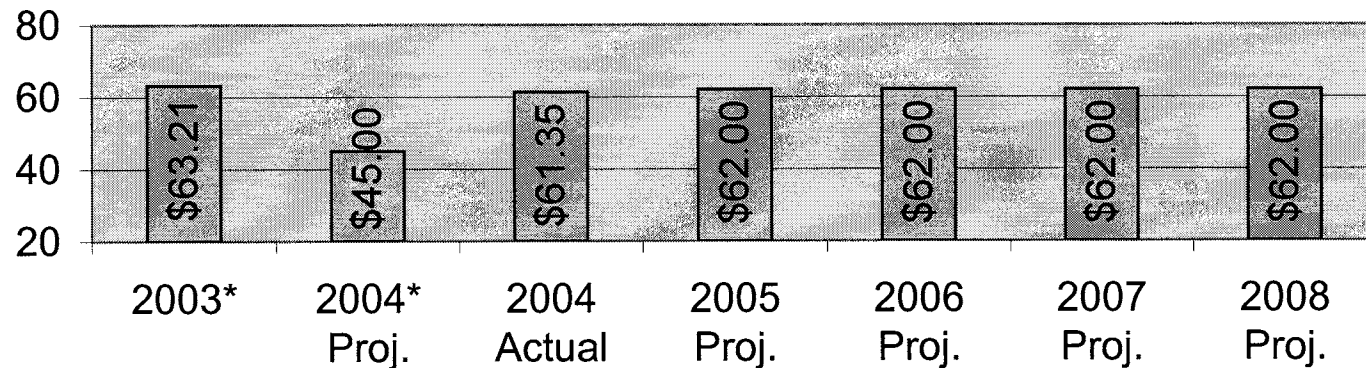
Cost Per Feed Sample Per Calendar Year



Cost Per Seed Sample Per Calendar Year



Cost of Bovine Spongiform Encephalopathy (BSE) and Good Manufacturing Practices (GMP) Inspection Per Calendar Year



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.

Our clients/individuals that we serve can be most anyone who has cats, dogs, or specialty pets like tropical fish, turtles, snakes, etc. The most obvious are livestock producers of cattle, swine, or poultry. Other clients consist of the purchasers of seed products like corn, soybeans, milo, and wheat. Purchasers of vegetables and lawn seed are also clients since that seed is typically analyzed.

CALENDAR YEAR

	2003	2004	2005 Proj.	2005 Actual to date	2006 Proj.	2007 Proj.	2008 Proj.
Commercial Feed Licenses Issued	1618	1609	1615	1018	1620	1625	1630
Seed Permits Issued	4145	3919	4000	381	4000	4000	4000
Companies Filing Product Listing Forms	281	288	290	285	295	300	305
Companies Filing Quarterly Tonnage Reports	1410	1443	1450	1422	1450	1450	1450

7d.

Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Forest Resources

Program is found in the following core budget(s):

1. What does this program do?

The Forest Resources program is responsible for the licensure of all treated timber producers and dealers doing business within the state of Missouri. The program is also responsible for regulations governing the quality and distribution of treated wood products. It is administered by one person working out of the Jefferson City office covering the entire state. This person also supervises a summer staff of 13-14 employees and coordinates the annual gypsy moth survey under the auspices of the State Entomologist. The program also administers the statutes involving the control and or eradication of noxious weeds as well as the appointment of Johnson Grass Control Board members in their respective counties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 280.005-280.140, RSMo 2000 - Missouri Treated Timber Law

Sections 263.190 to 263.474, RSMo 2000 - Missouri Weed Statutes

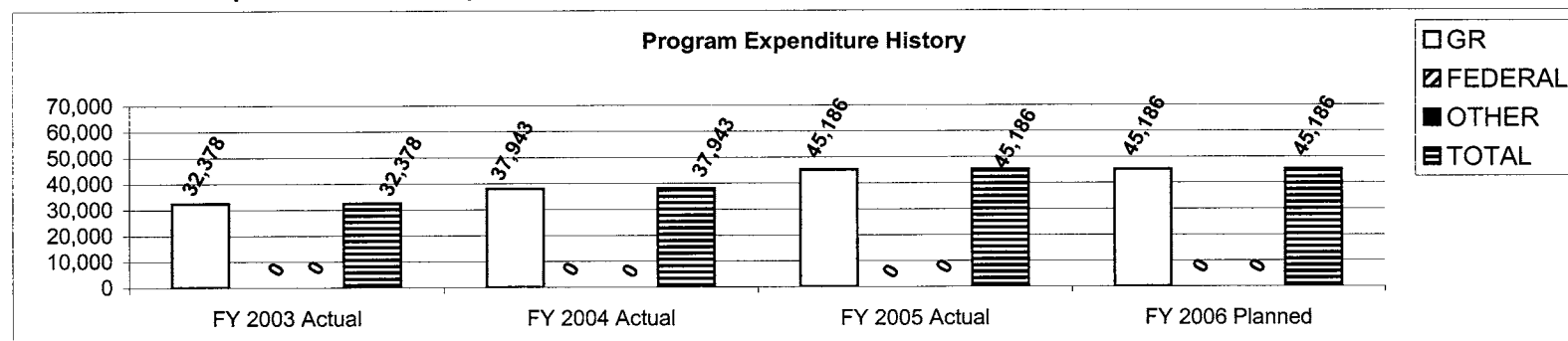
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

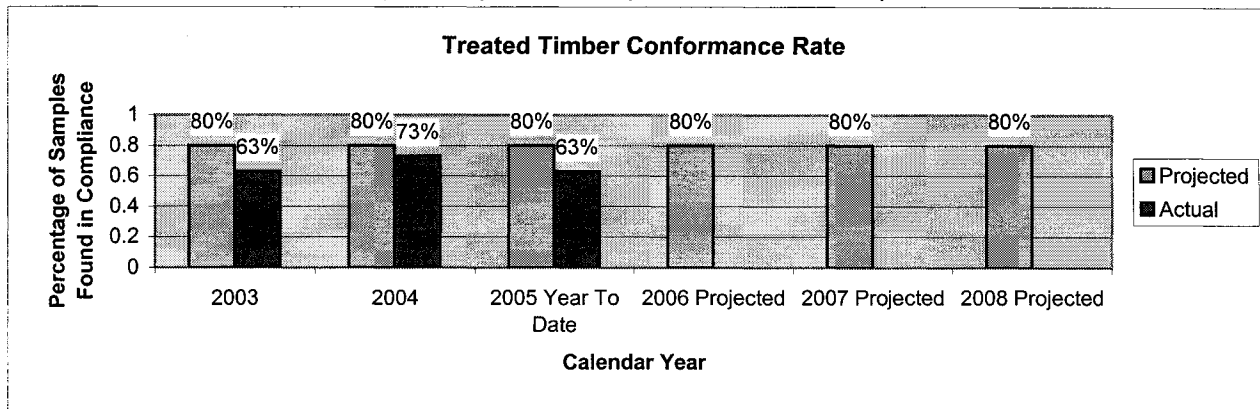
Department: Agriculture

Program Name: Forest Resources

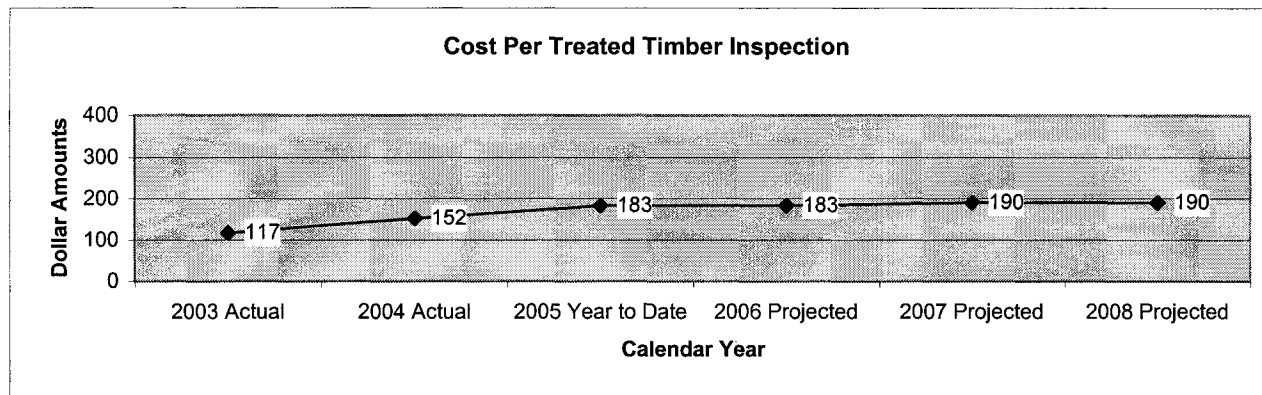
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Company compliance regarding treating and labeling standards for wood products



7b. Provide an efficiency measure.



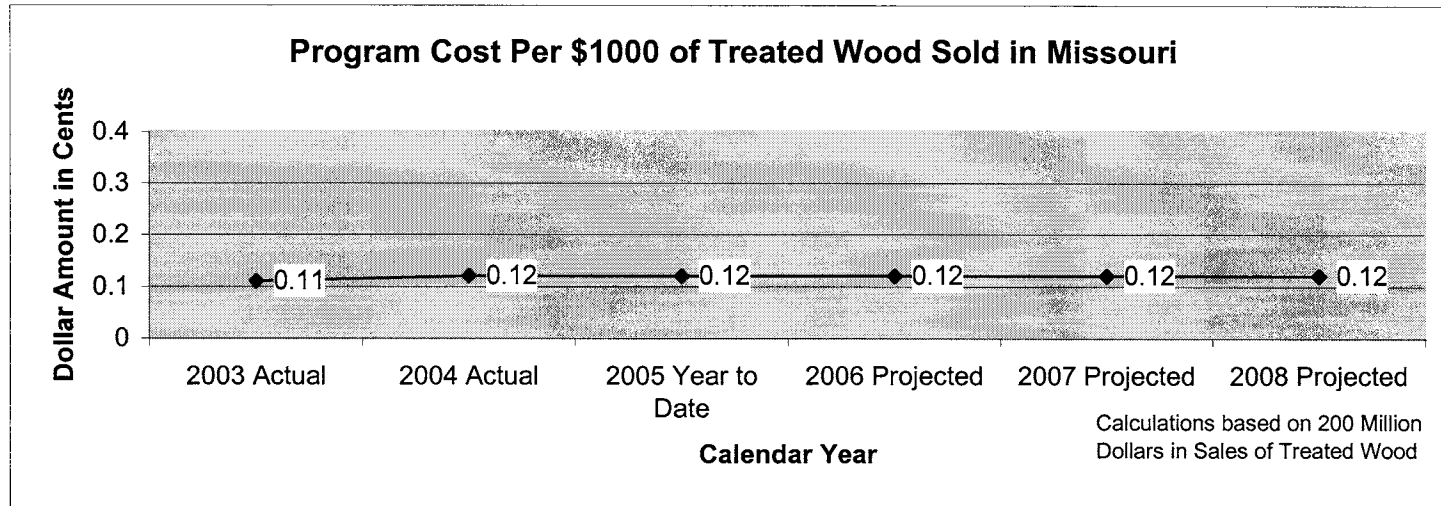
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Forest Resources

Program is found in the following core budget(s):

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2003	FY 2004	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007	FY 2008
Clients	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected	Projected
Treated Timber Producers	62	58	60	60	69	60	65	65	65
Treated Timber Dealers	783	700	801	750	851	825	900	900	900

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Fresh Fruit & Vegetable Program

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Fresh Fruit and Vegetable Inspection Program assures buyers and sellers, of this highly perishable product, that commodities are graded and packed to conform to established USDA standards which allows for an orderly marketing system. To facilitate these needs, one state program administrator is based in Monett, Missouri and covers south Missouri, northwest Arkansas, northeast Oklahoma and southeast Kansas. This person does all terminal market inspections. These are inspections requested by Missouri produce wholesalers who feel the produce does not meet the grade requested/ordered. He is assisted by part-time state inspectors licensed by the U.S. Department of Agriculture, Agricultural Marketing Service (USDA, AMS) to help perform shipping point inspections at the point of origin of Missouri-grown produce to determine that the correct quality and grade of produce is packed and shipped. Federal inspectors are stationed in Kansas City and St. Louis, Missouri. Terminal market inspections confirm quality and grade of produce received by Missouri wholesale purchasers for distribution to retail outlets. Both types of inspections are provided upon request and at the expense of growers, shippers, or wholesale purchasers. The program is a State/USDA, AMS cooperative effort. Federal cooperation assures national consistency of requirements with similar programs throughout all 50 states.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMO 265.065 Federal: 7 U.S.C. 1621-1627

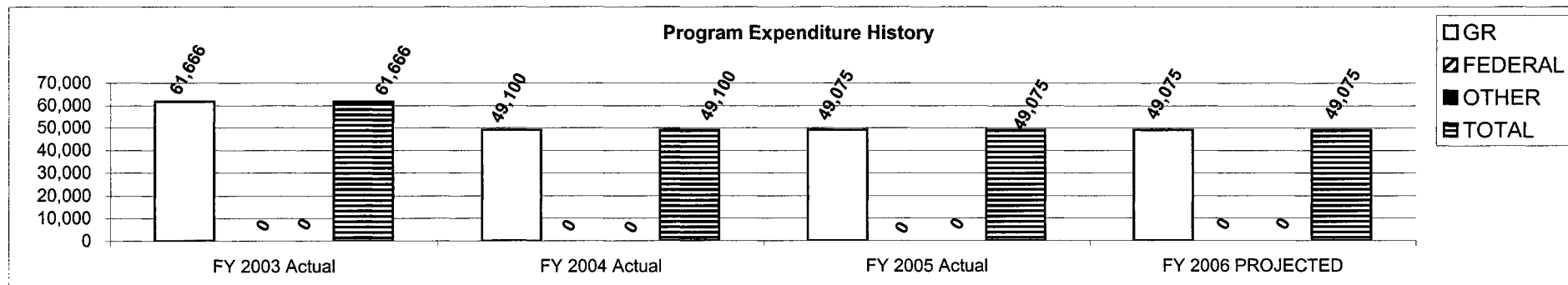
3. Are there federal matching requirements? If yes, please explain.

Under the USDA/AMS Cooperative Agreement, the state agency collects fees established by USDA/AMS for inspections performed by the state. In turn, the state agency reimburses USDA/AMS a percentage of the fees collected. Reimbursement rates are: Terminal Market Rates - 6%. Shipping Point Inspections - 7.2%.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Fresh Fruit & Vegetable Program

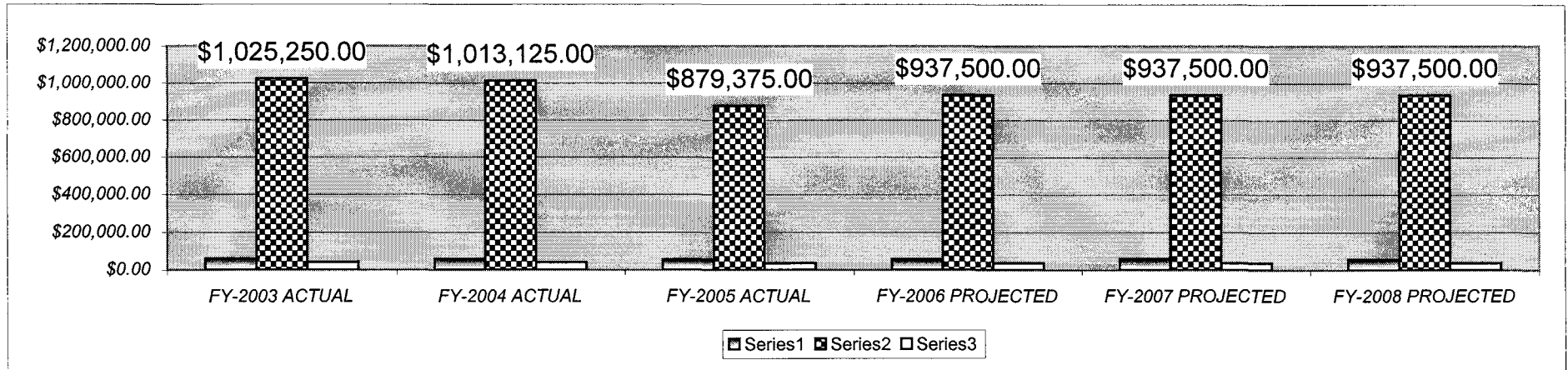
Program is found in the following core budget(s): Plant Industries

6. What are the sources of the "Other " funds?

Not applicable

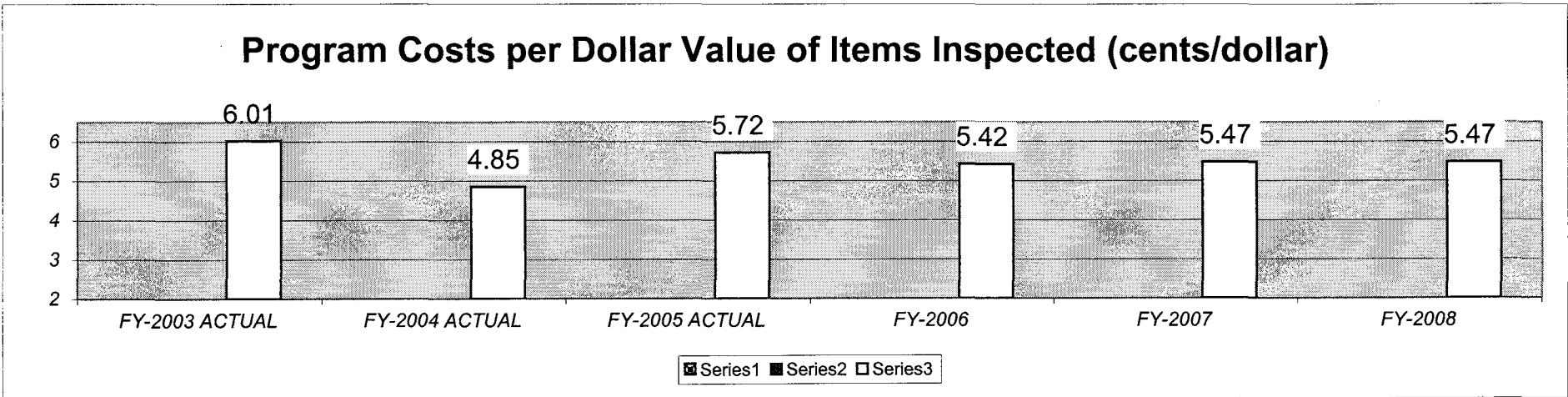
7a. Provide an effectiveness measure.

Value of items inspected (*Not previously projected).



7b. Provide an efficiency measure.

In cents



PROGRAM DESCRIPTION

Department: Agriculture

Program: Fresh Fruit & Vegetable Program

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.

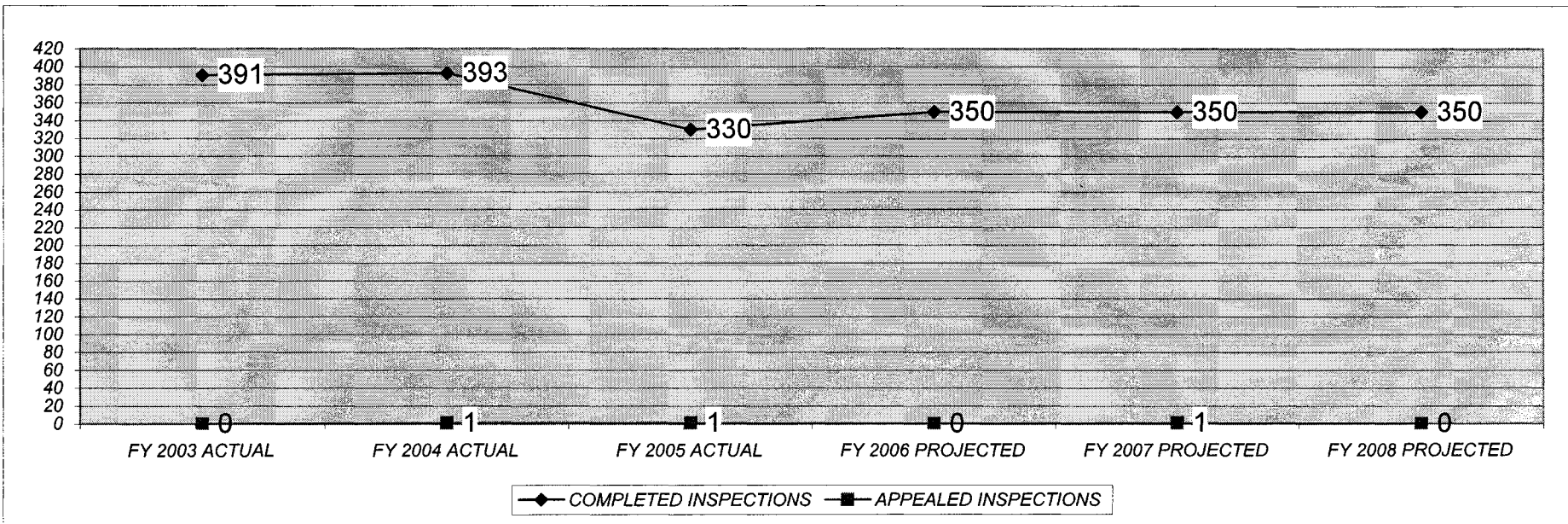
How many individuals are using this service?

Clients	FY2003		FY2004		FY2005		FY2006	FY2007	FY2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Terminal Markets	15	15	15	15	15	17	17	17	17
Shipping Point *	1	1	1	1	1	1	1	1	1

*Shipping point inspections are done upon request from client.

7d. Provide a customer satisfaction measure, if available.

Number of appeals versus number of inspections completed.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

	Integrated Pest Management	Boll Weevil	TOTAL
GR	44,296	0	44,296
FEDERAL	13,386	0	13,386
OTHER	0	99,260	99,260
TOTAL	57,682	99,260	156,942

1. What does this program do?

Integrated pest management (IPM) strategies anticipate pest problems and prevent them from reaching economically damaging levels. The goal of IPM Program is to assist Missouri producers to reduce dependence on pesticides through increased use of biological control agents, pest-resistant plant varieties and adopting improved cultural management practices. The IPM Program cooperates with several different agencies, receiving grant funding for IPM in Missouri schools and IPM in the greenhouse and nursery industry. Cooperative efforts extend to a grant funded Hypoxia education and stewardship program for producers with an emphasis in nutrient managements practices. For administrative purposes the Boll Weevil Eradication Program is housed within the IPM Program. The IPM Program is responsible for assessment collections and regulatory oversight.

The IPM Program also provides administrative oversight of Missouri Sustainable Agriculture Demonstration Award Program. While this program is not funded for new grants in FY 2006, previously awarded grants are continuing through 2008. This IPM program provides fiscal updates and provides grant information. The IPM program provides state agency representation on the administrative council for the federal sustainable agriculture program for the North Central Region.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

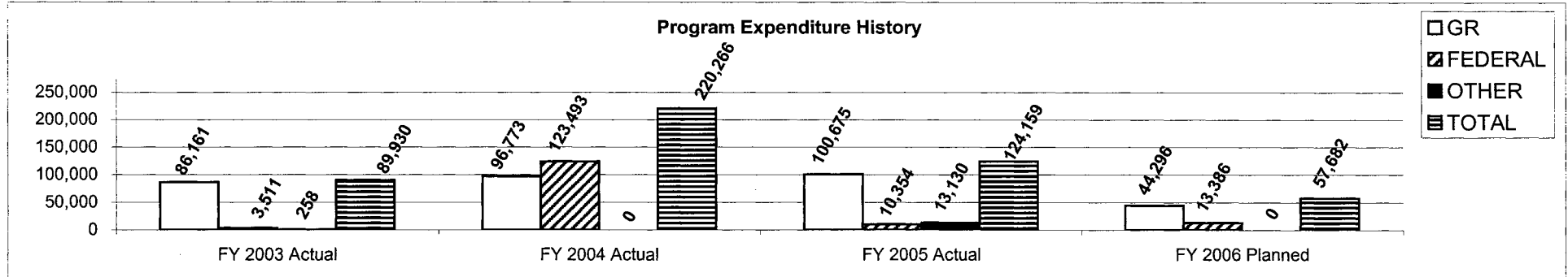
PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

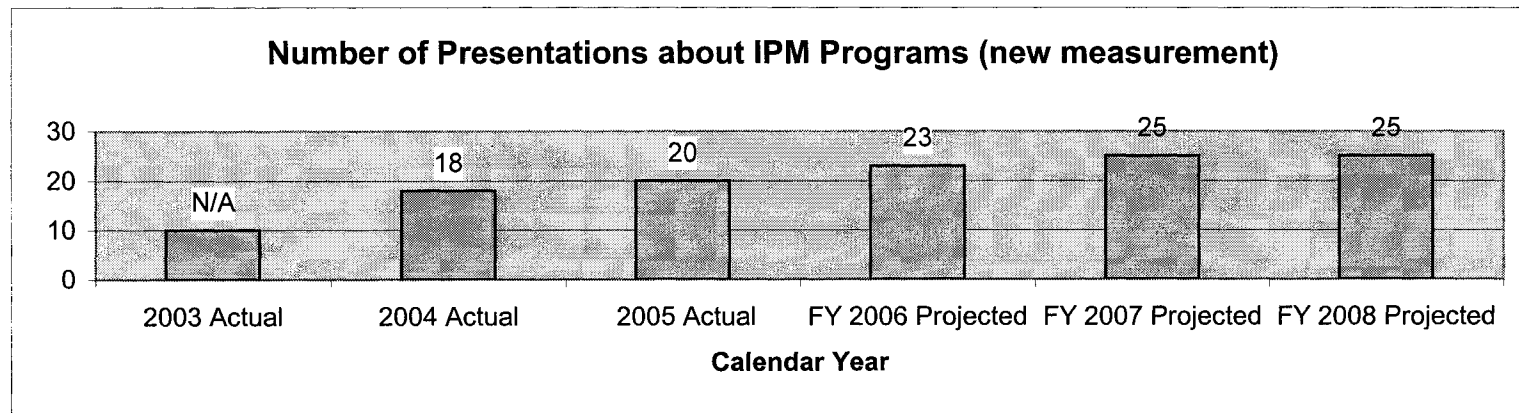
Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.



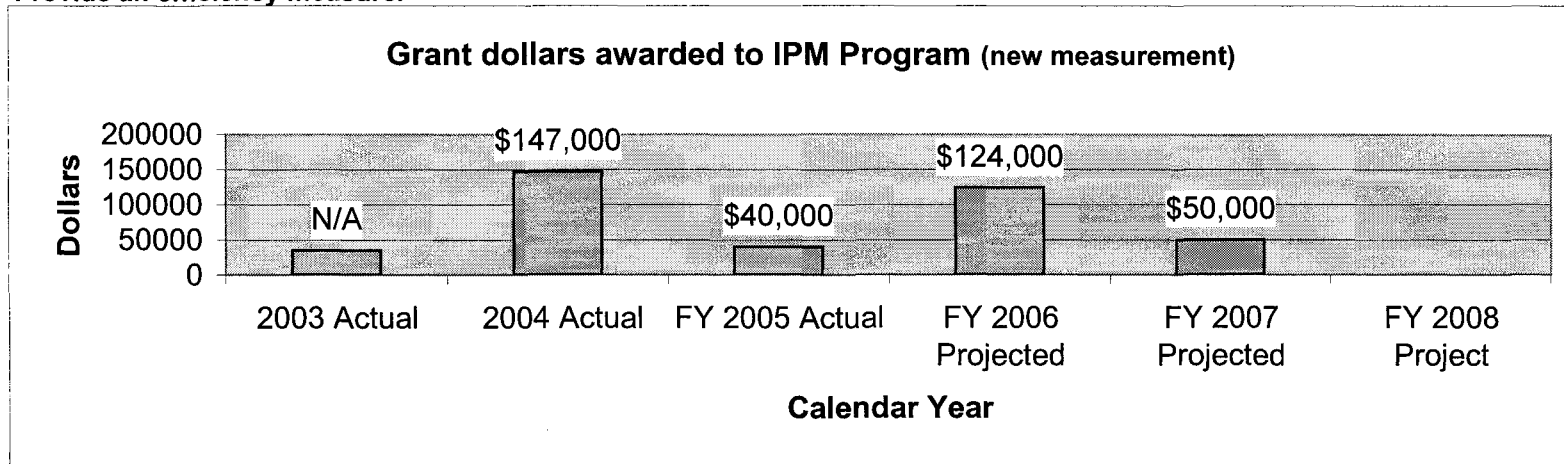
PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

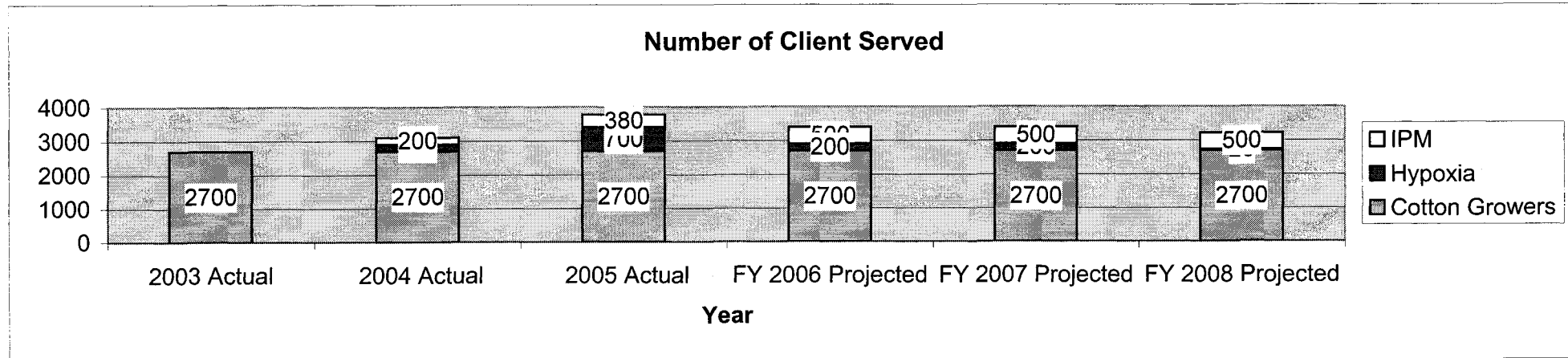
Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Clients include cotton producers, organic producers and others who receive information concerning IPM.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Missouri Pesticide program is responsible for regulating the distribution, sale and use of all pesticides in the state of Missouri. The overall goal of the pesticide program in meeting both state and federal statutory responsibilities is to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life. The use of pesticides is an integral part of the quality and quantity of food and fiber produced for the world; however, pesticides have a wide variety of other uses such as: control of pests that cause structural damage to homes and other buildings; protection of aesthetic value provided by ornamental plants and turf; control of pests which may create health concerns; and the prevention of crop and forest damage by invasive species.

The Bureau of Pesticide Control has four main program responsibilities: applicator certification; pesticide technician licensing; federal initiatives (water quality, worker protection and endangered species); and, enforcement. Field activities are performed by employees working from their homes with their main assignment for a specific region of the state. The Bureau has averaged 10,008 investigations over the past three fiscal years including: pesticides at the retail, wholesale and producer levels; applicator use records and dealer sales records; certification credentials; applicator training records; direct supervision requirements; inspection of the use of pesticides; and, the alleged misuse of pesticides. The Bureau of Pesticide Control continues to maintain a Performance Partnership Grant with the EPA and receives federal funds in support of the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Pesticide Use Act, Sections 281.005 to 281.115, RSMo 2000. The Missouri Pesticide Registration Act, Sections 281.210 to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.

3. Are there federal matching requirements? If yes, please explain.

Approximately 82% of federal grant program funds received require a 15% match of state funds. Approximately 18% of federal grant program funds received require a 50% match of state funds.

4. Is this a federally mandated program? If yes, please explain.

No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.

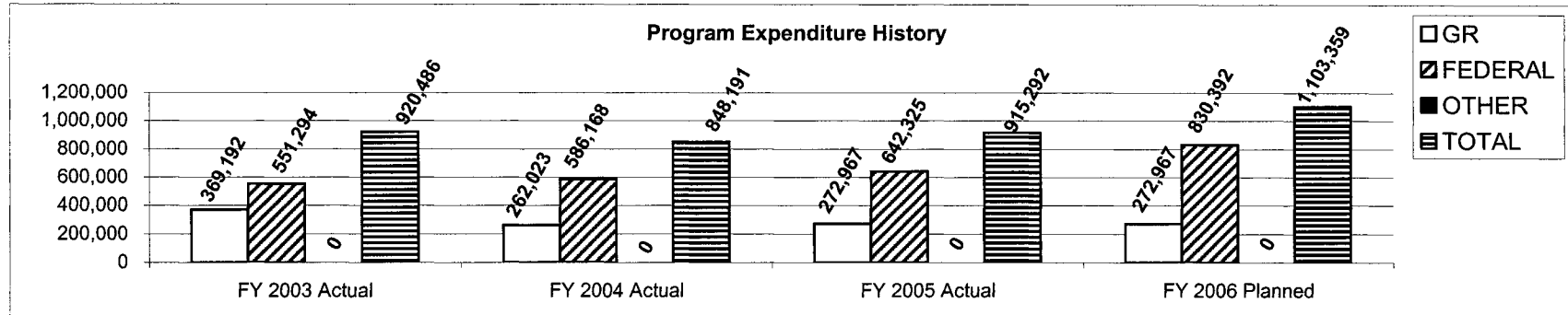
PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

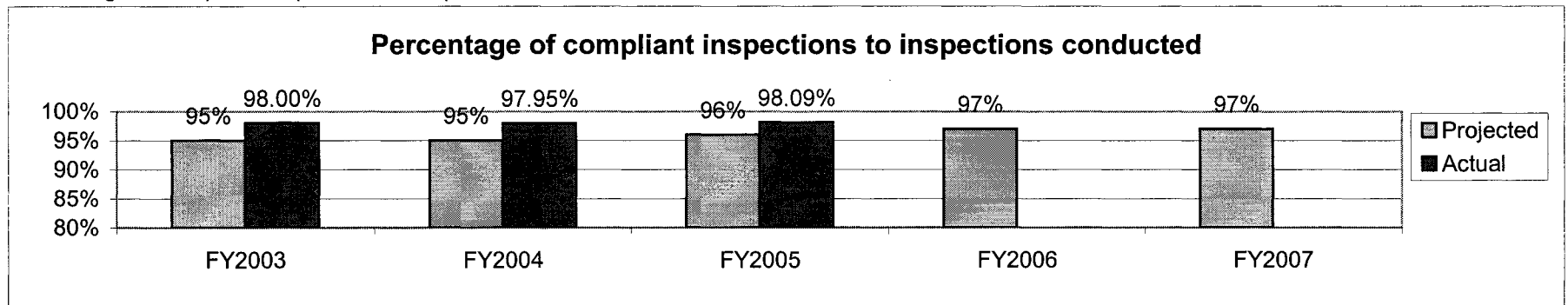


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of compliant inspections to inspections conducted.



PROGRAM DESCRIPTION

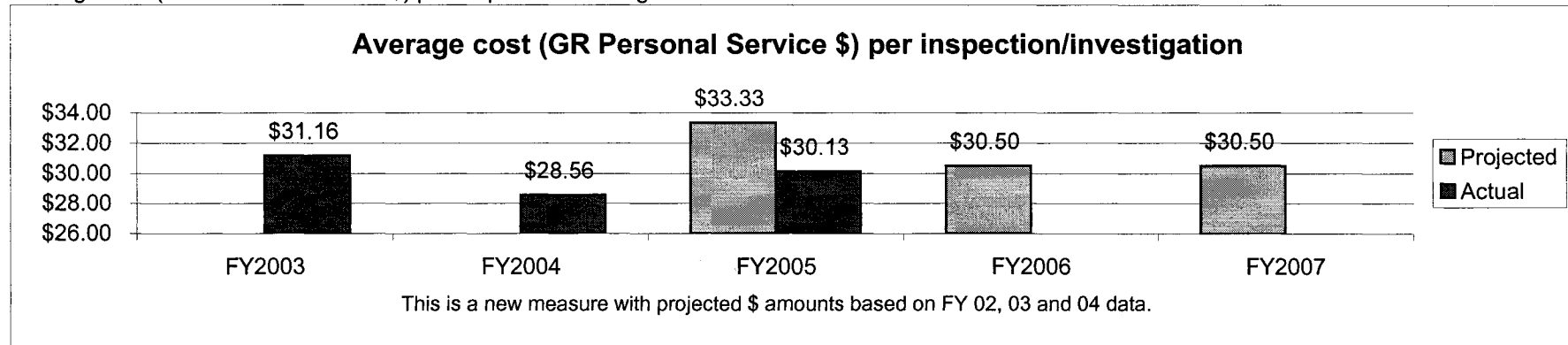
Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

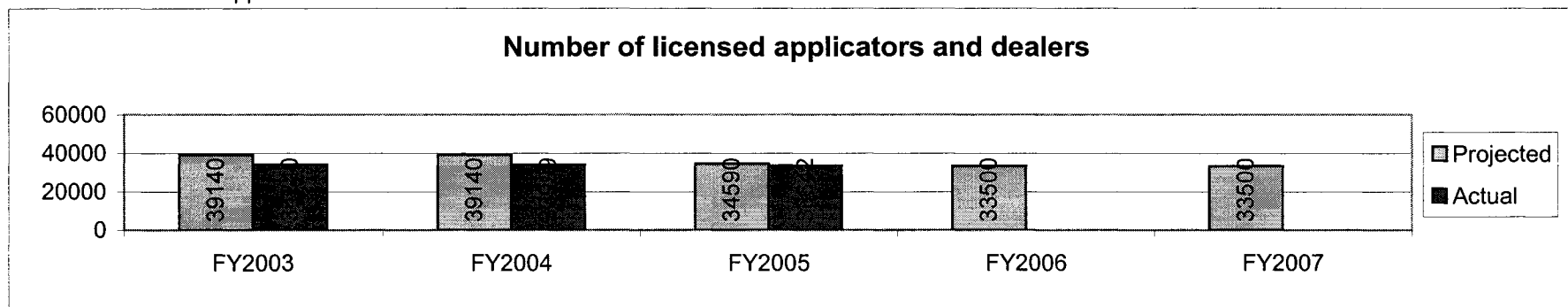
7b. Provide an efficiency measure.

Average cost (GR Personal Service \$) per inspection/investigation.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed applicators and dealers.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION**Department: Agriculture****Program Name: Plant Pest Control****Program is found in the following core budget(s): Plant Industries**

	Plant Pest Control	Gypsy Moth	TOTAL
GR	333,815	4,576	338,391
FEDERAL	0	100,000	100,000
OTHER	0	0	0
TOTAL	333,815	104,576	438,391

1. What does this program do?

The Plant Pest Control Bureau works to: 1) to prevent the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders; 2) provides plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in national and international markets; and 3) provides consumer/industry protection and education in areas of pest prevention and control. These goals are met through the annual inspection of all nursery stock grown in the state, inspection of some stock entering the state from outside sources, various pest survey activities, and export certification as requested and needed. Inspection and certification activities allow Missouri agricultural plant products to move in national and international markets.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000. The Missouri Apiculture Law, Sections 264.011 to 264.101, RSMo 2000.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

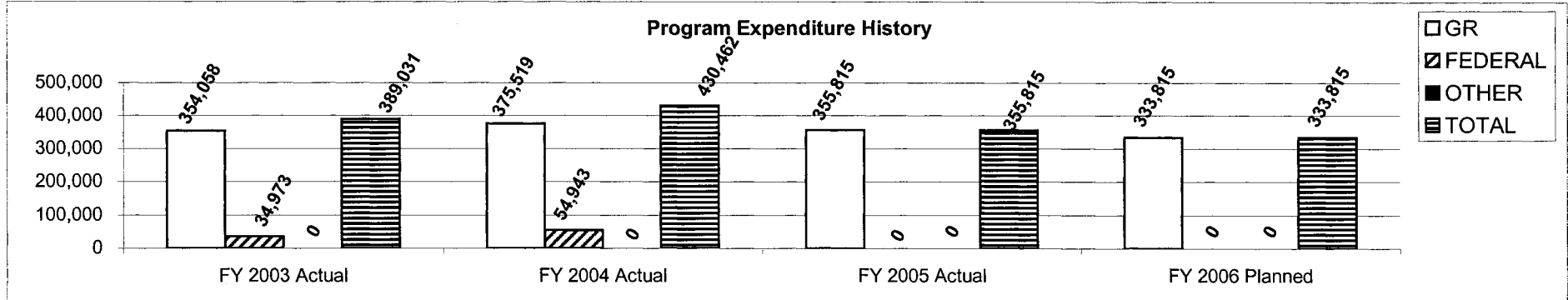
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

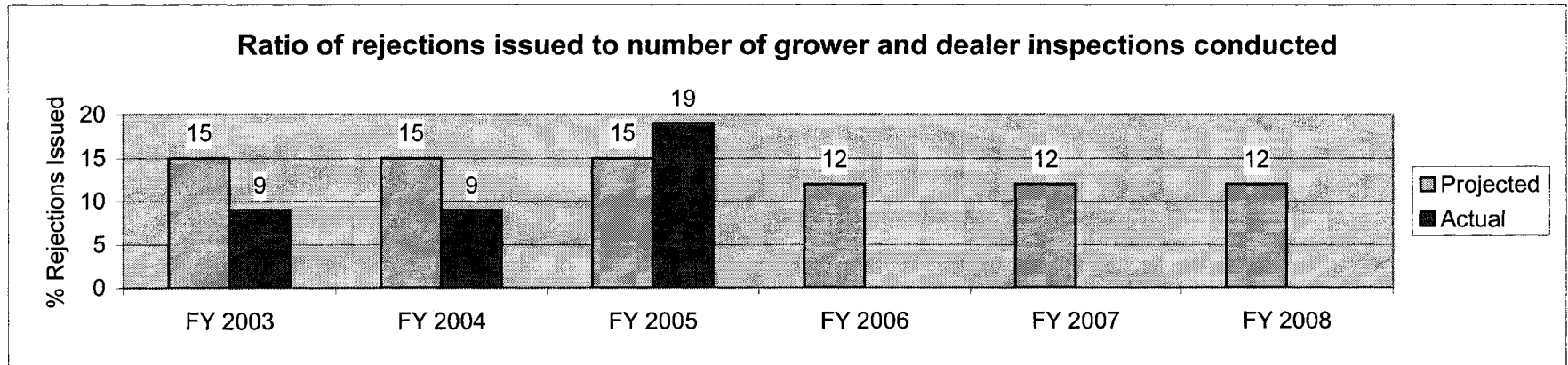
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

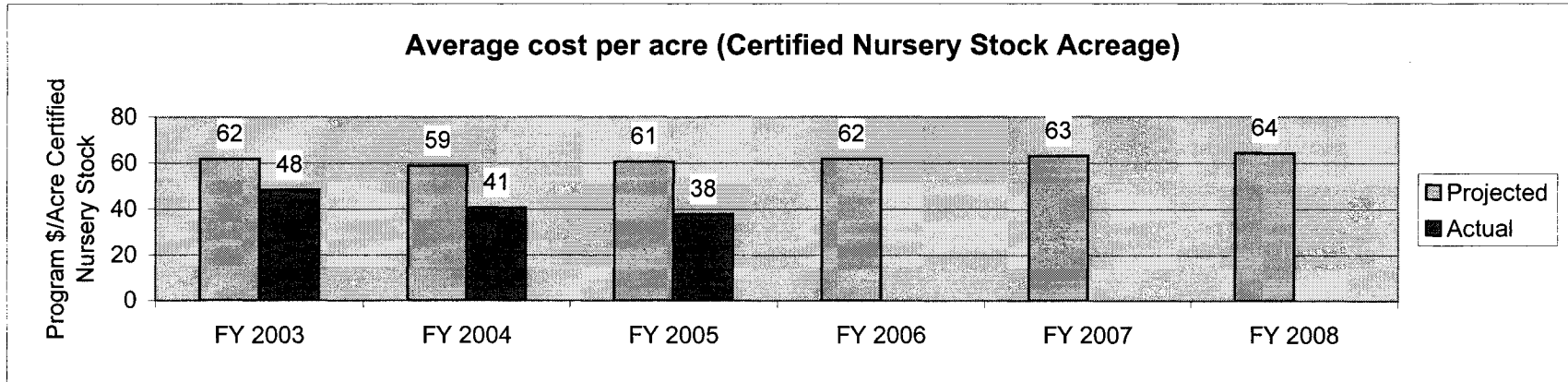
Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

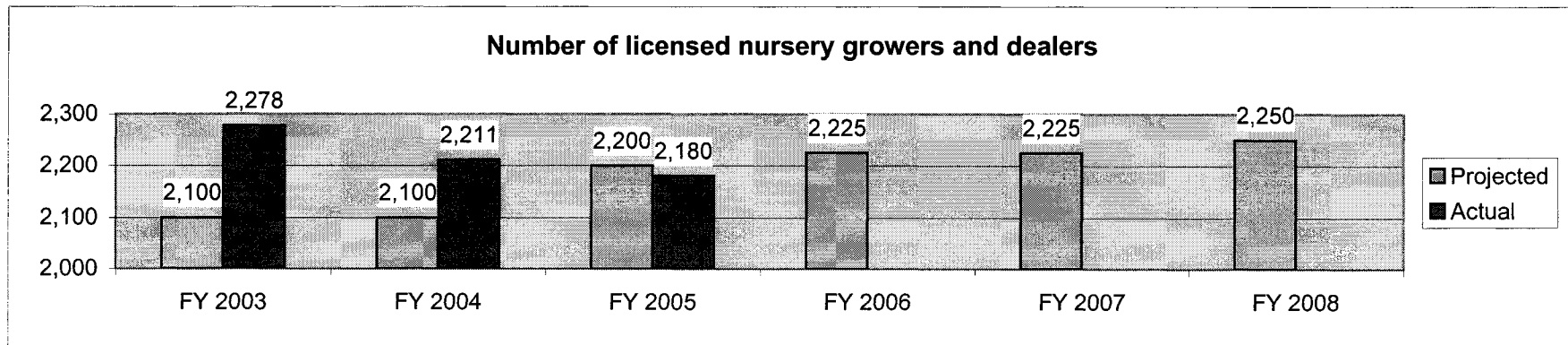
7b. Provide an efficiency measure.

Average cost per acre (Certified Nursery Stock Acreage)



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed nursery growers and dealers



7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	41,137	2.62	4,576	2.00	4,616	2.00	4,616	2.00
TOTAL - PS	41,137	2.62	4,576	2.00	4,616	2.00	4,616	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,090	0.00	0	0.00	0	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	22,809	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	24,899	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	66,036	2.62	104,576	2.00	104,616	2.00	104,616	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	185	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	185	0.00
TOTAL	0	0.00	0	0.00	0	0.00	185	0.00
GRAND TOTAL	\$66,036	2.62	\$104,576	2.00	\$104,616	2.00	\$104,801	2.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35720C</u>
Division:	Plant Industries		
Core:	Gypsy Moth		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	4,616	0	0	4,616
EE	0	0	0	0
PSD	0	100,000	0	100,000
Total	4,616	100,000	0	104,616
 FTE	 2.00	 0.00	 0.00	 2.00

Est. Fringe	2,257	0	0	2,257
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,616	0	0	4,616
EE	0	0	0	0
PSD	0	100,000	0	100,000
Total	4,616	100,000	0	104,616
 FTE	 2.00	 0.00	 0.00	 2.00

Est. Fringe	2,257	0	0	2,257
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Gypsy Moth program operates under the direction of the State Entomologist (Program Administrator) in the Bureau of Plant Pest Control within the Division of Plant Industries. A comprehensive statewide survey is implemented in cooperation with the Missouri Department of Conservation and USDA-APHIS-PPQ. The survey is aimed at detecting a population of gypsy moth in the state before it reaches 640 acres in size. This damaging insect pest poses a serious threat to the natural resources in the state as well as to tourism. It can also pose a human health threat through the allergic reaction to the potential huge numbers of insects and their irritating hairs.

3. PROGRAM LISTING (list programs included in this core funding)

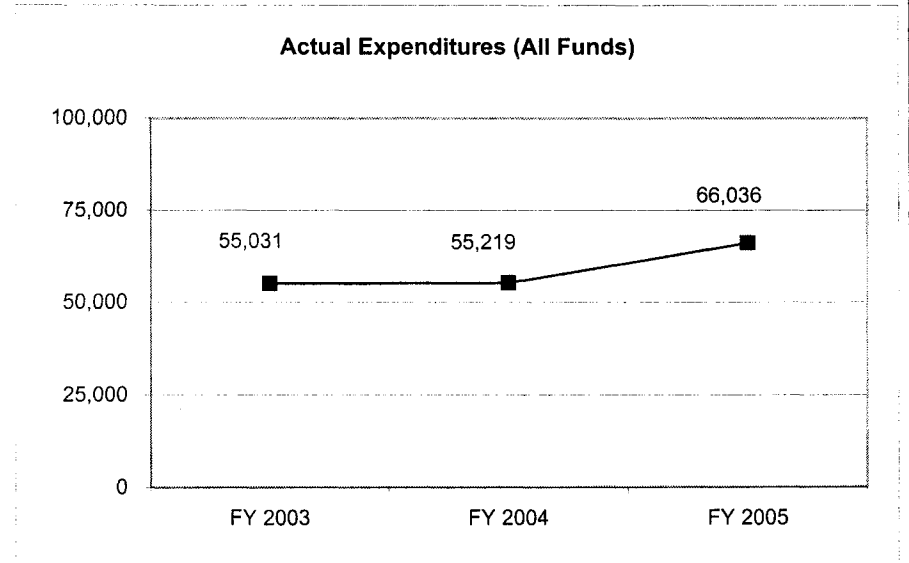
Gypsy Moth

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35720C</u>
Division:	Plant Industries		
Core:	Gypsy Moth		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	156,251	143,476	144,571	104,576
Less Reverted (All Funds)	(1,198)	(1,309)	(1,337)	N/A
Budget Authority (All Funds)	155,053	142,167	143,234	N/A
Actual Expenditures (All Funds)	55,031	55,219	66,036	N/A
Unexpended (All Funds)	100,022	86,948	77,198	N/A
Unexpended, by Fund:				
General Revenue	22	0	7	N/A
Federal	100,000	86,948	77,191	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE GYPSY MOTH CONTROL PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	4,576	0	0	4,576	
	PD	0.00	0	100,000	0	100,000	
	Total	2.00	4,576	100,000	0	104,576	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#2128] PS	0.00	40	0	0	40	
NET DEPARTMENT CHANGES		0.00	40	0	0	40	
DEPARTMENT CORE REQUEST							
	PS	2.00	4,616	0	0	4,616	
	PD	0.00	0	100,000	0	100,000	
	Total	2.00	4,616	100,000	0	104,616	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	4,616	0	0	4,616	
	PD	0.00	0	100,000	0	100,000	
	Total	2.00	4,616	100,000	0	104,616	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35720C BUDGET UNIT NAME: Gypsy Moth		DEPARTMENT: Agriculture DIVISION: Gypsy Moth	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
We are requesting 50% flexibility in the Gypsy Moth Federal Funds and Other Funds Personal Service and/or Expense and Equipment appropriation. This flexibility is needed to maximize the effectiveness and efficiency of available financial resources and to meet the department's statutory responsibilities.		The Governor recommended fifty percent (50%) flexibility between Personal Services and Expense & Equipment for Federal Funds and Other Funds.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	The Gypsy Moth program believes that it may need to flex up to 20% of its FY 2006 Personal Services and/or Expense and Equipment appropriation.	The Gypsy Moth program believes that it may need to flex up to 50% of its FY 2007 Personal Services and/or Expense and Equipment appropriation from Federal Funds and Other Funds.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable.		The program has experienced significant GR funding reductions in recent fiscal years. The requested flexibility will be used to try and maintain part-time gypsy moth survey employees at levels needed to prevent a gypsy moth infestation.	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
CORE								
PLANT INDUSTRIES WORKER	41,137	2.62	4,576	2.00	4,616	2.00	4,616	2.00
TOTAL - PS	41,137	2.62	4,576	2.00	4,616	2.00	4,616	2.00
TRAVEL, IN-STATE	2,757	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	575	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	9,887	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	120	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	6	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	608	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	10,490	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	456	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	24,899	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$66,036	2.62	\$104,576	2.00	\$104,616	2.00	\$104,616	2.00
GENERAL REVENUE	\$43,227	2.62	\$4,576	2.00	\$4,616	2.00	\$4,616	2.00
FEDERAL FUNDS	\$22,809	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	185	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	185	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$185	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$185	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

Program is found in the following core budget(s): Gypsy Moth

	Plant Pest Control	Gypsy Moth	TOTAL
GR	333,815	4,576	338,391
FEDERAL	0	100,000	100,000
OTHER	0	0	0
TOTAL	333,815	104,576	438,391

1. What does this program do?

The primary purpose of the Gypsy Moth Program is to prevent/delay the establishment of gypsy moth in the state of Missouri. This is accomplished through a comprehensive, cooperative annual survey. The program is directed by the State Entomologist (Program Administrator) and operates within the Bureau of Plant Pest Control.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000.

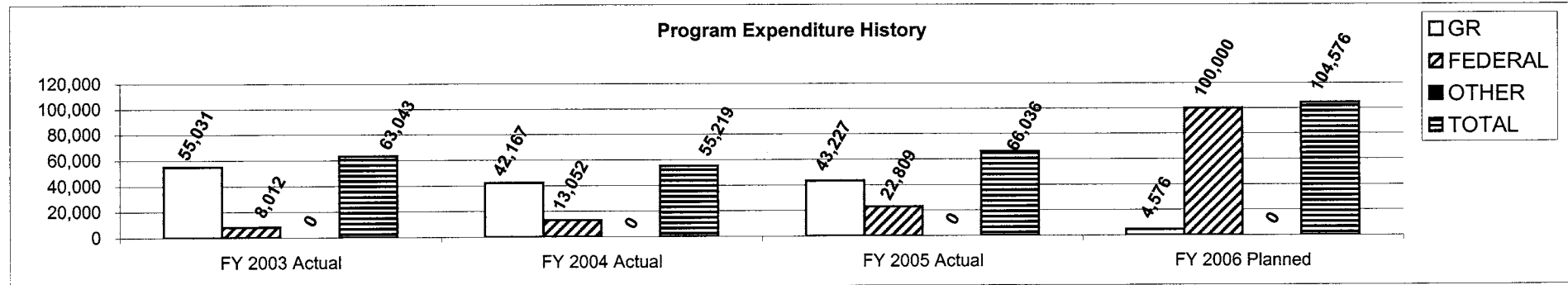
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

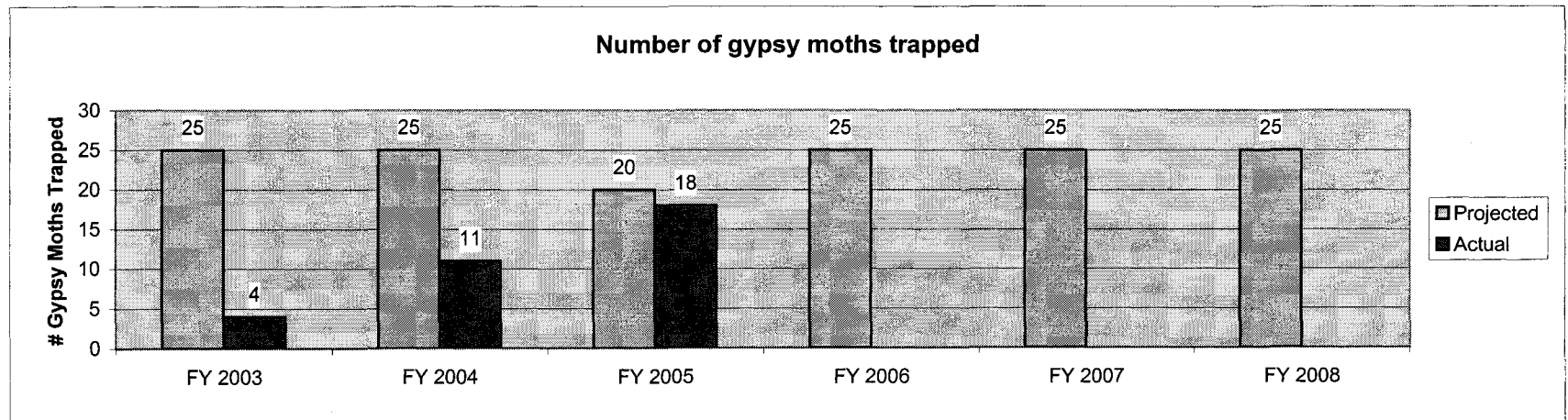
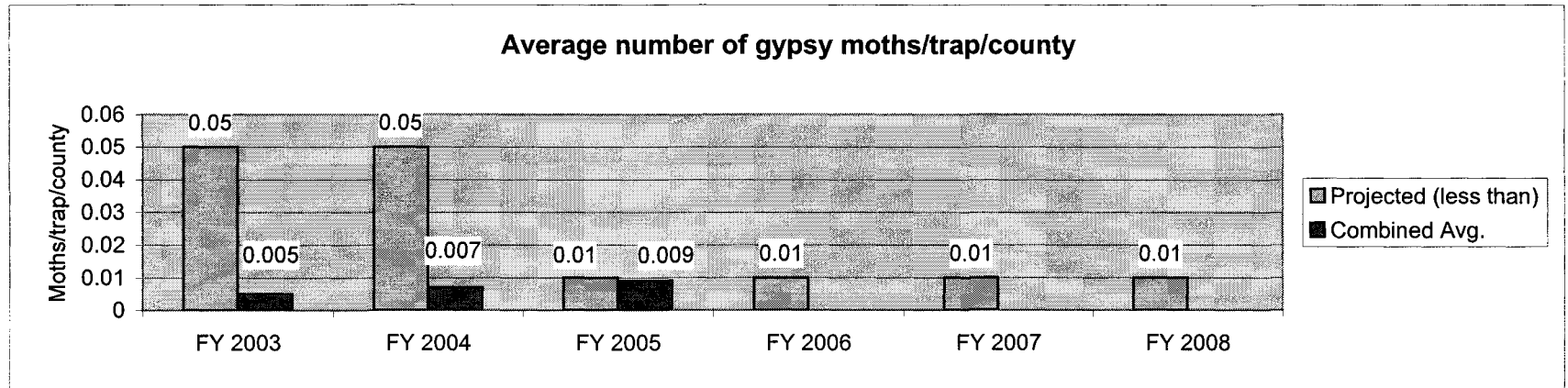
Program is found in the following core budget(s): Gypsy Moth

6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.

Average number of gypsy moths/trap/county (Combined, positive counties only)



PROGRAM DESCRIPTION

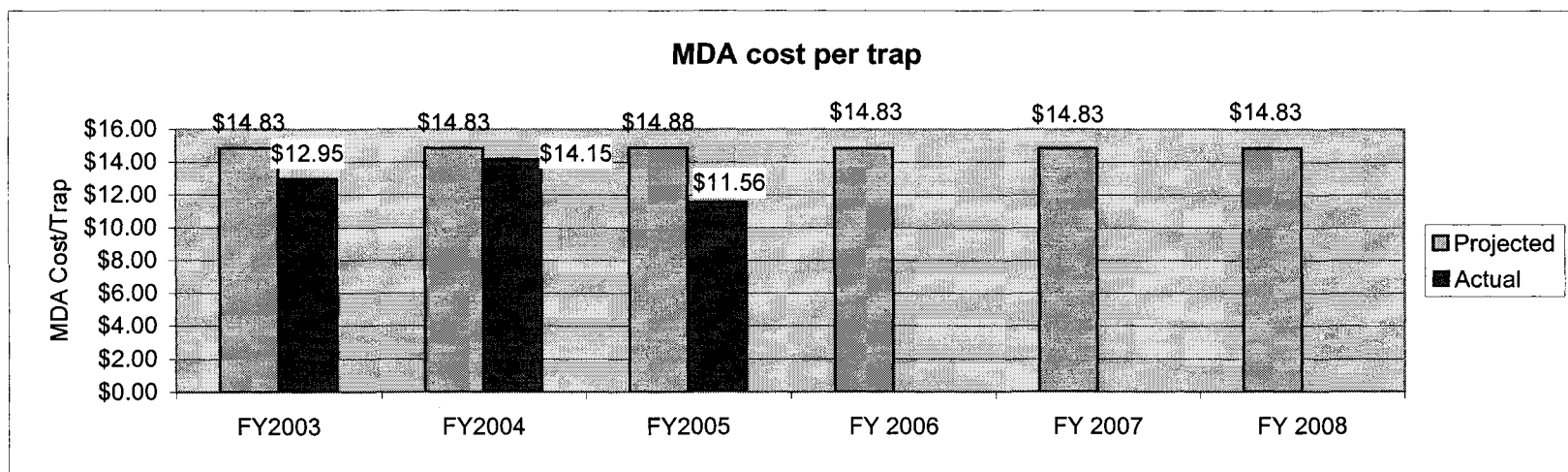
Department: Agriculture

Program: Gypsy Moth

Program is found in the following core budget(s): Gypsy Moth

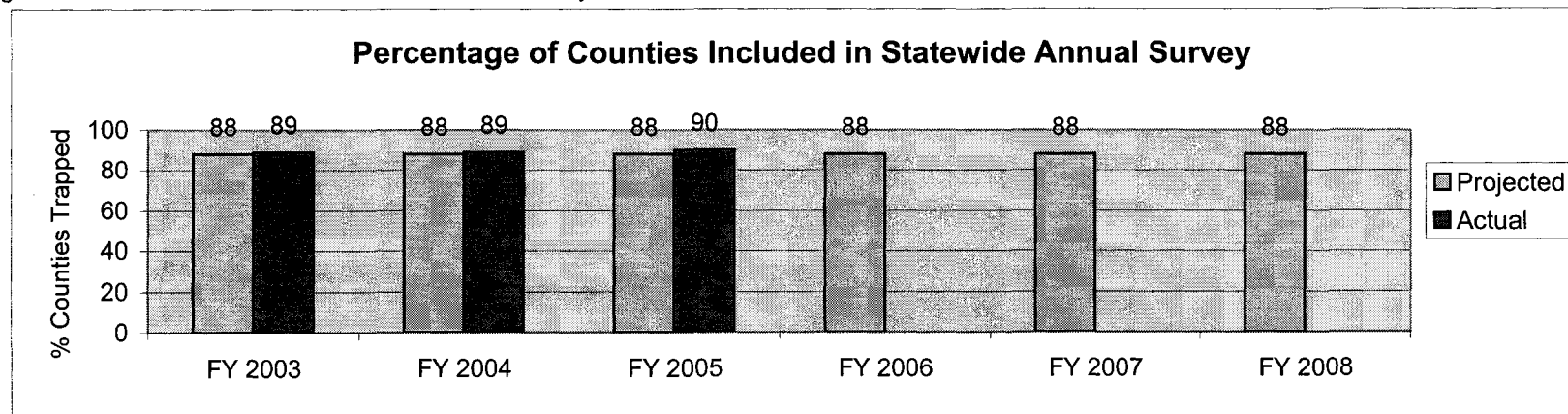
7b. Provide an efficiency measure.

MDA Cost/Trap (**Note:** FY02 projected includes total appropriation in case of eradication, which was cut in FY03)



7c. Provide the number of clients/individuals served, if applicable.

Percentage of Counties Included in Statewide Annual Survey



PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

Program is found in the following core budget(s): Gypsy Moth

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOLL WEEVIL ERADICATION PGM									
CORE									
PERSONAL SERVICES									
BOLL WEEVIL SUPPRESS & ERADICAT	2,431	0.09	68,626	2.00	68,626	2.00	68,626	2.00	
TOTAL - PS	2,431	0.09	68,626	2.00	68,626	2.00	68,626	2.00	
EXPENSE & EQUIPMENT									
BOLL WEEVIL SUPPRESS & ERADICAT	5,196	0.00	30,610	0.00	30,410	0.00	30,410	0.00	
TOTAL - EE	5,196	0.00	30,610	0.00	30,410	0.00	30,410	0.00	
PROGRAM-SPECIFIC									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	24	0.00	224	0.00	224	0.00	
TOTAL - PD	0	0.00	24	0.00	224	0.00	224	0.00	
TOTAL	7,627	0.09	99,260	2.00	99,260	2.00	99,260	2.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	0	0.00	0	0.00	2,745	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,745	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,745	0.00	
BOLL WEEVIL ERADICATION - 1350023									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	483,000	0.00	483,000	0.00	
TOTAL - PD	0	0.00	0	0.00	483,000	0.00	483,000	0.00	
TOTAL	0	0.00	0	0.00	483,000	0.00	483,000	0.00	
GRAND TOTAL	\$7,627	0.09	\$99,260	2.00	\$582,260	2.00	\$585,005	2.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35725C</u>
Division:	Plant Industries		
Core:	Boll Weevil		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	68,626	68,626
EE	0	0	30,410	30,410
PSD	0	0	224	224
Total	0	0	99,260	99,260
FTE	0.00	0.00	2.00	2.00

Est. Fringe	0	0	33,551	33,551
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (823)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	68,626	68,626
EE	0	0	30,410	30,410
PSD	0	0	224	224
Total	0	0	99,260	99,260
FTE	0.00	0.00	2.00	2.00

Est. Fringe	0	0	33,551	33,551
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Boll weevil infestations in Missouri cost cotton growers over eight million dollars in yield lost, in addition to treatment costs. The Boll Weevil Eradication program is national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001 and will be in the eradication phase until 2007, after which time it will be voted on again to implement the post-eradication phase.

3. PROGRAM LISTING (list programs included in this core funding)

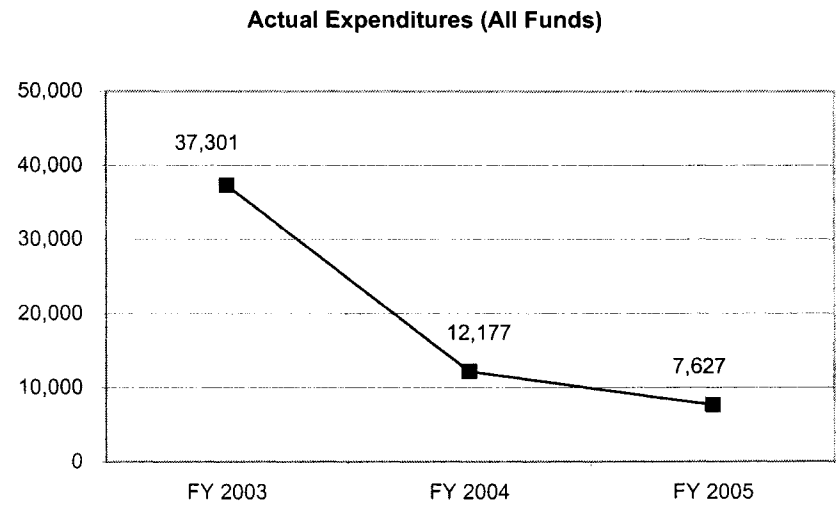
Boll Weevil

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35725C</u>
Division:	Plant Industries		
Core:	Boll Weevil		

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	60,456	106,226	99,260	99,260
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	60,456	106,226	99,260	N/A
Actual Expenditures (All Funds)	37,301	12,177	7,627	N/A
Unexpended (All Funds)	23,155	94,049	91,633	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	23,155	94,049	91,633	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE BOLL WEEVIL ERADICATION PGM

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.00	0	0	68,626	68,626	
		EE	0.00	0	0	30,610	30,610	
		PD	0.00	0	0	24	24	
		Total	2.00	0	0	99,260	99,260	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1827]	EE	0.00	0	0	(200)	(200)	
Core Reallocation	[#1827]	PD	0.00	0	0	200	200	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	2.00	0	0	68,626	68,626	
		EE	0.00	0	0	30,410	30,410	
		PD	0.00	0	0	224	224	
		Total	2.00	0	0	99,260	99,260	
GOVERNOR'S RECOMMENDED CORE								
		PS	2.00	0	0	68,626	68,626	
		EE	0.00	0	0	30,410	30,410	
		PD	0.00	0	0	224	224	
		Total	2.00	0	0	99,260	99,260	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	526	0.02	526	0.10	526	0.10	526	0.10
SR OFC SUPPORT ASST (STENO)	0	0.00	544	0.10	544	0.10	544	0.10
SR OFC SUPPORT ASST (KEYBRD)	684	0.03	23,534	0.80	23,534	0.80	23,534	0.80
ACCOUNTANT I	1,221	0.04	17,782	0.30	17,782	0.30	17,782	0.30
AGRICULTURE MGR B2	0	0.00	26,240	0.70	26,240	0.70	26,240	0.70
TOTAL - PS	2,431	0.09	68,626	2.00	68,626	2.00	68,626	2.00
TRAVEL, IN-STATE	1,432	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	434	0.00	1,476	0.00	1,476	0.00	1,476	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00
SUPPLIES	1,318	0.00	9,358	0.00	10,147	0.00	10,147	0.00
PROFESSIONAL DEVELOPMENT	150	0.00	1,466	0.00	1,466	0.00	1,466	0.00
COMMUNICATION SERV & SUPP	375	0.00	345	0.00	345	0.00	345	0.00
PROFESSIONAL SERVICES	1,446	0.00	537	0.00	537	0.00	537	0.00
JANITORIAL SERVICES	0	0.00	456	0.00	456	0.00	456	0.00
M&R SERVICES	41	0.00	2,345	0.00	2,345	0.00	2,345	0.00
MOTORIZED EQUIPMENT	0	0.00	789	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,522	0.00	1,522	0.00	1,522	0.00
PROPERTY & IMPROVEMENTS	0	0.00	147	0.00	147	0.00	147	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	852	0.00	852	0.00	852	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	627	0.00	627	0.00	627	0.00
MISCELLANEOUS EXPENSES	0	0.00	5,101	0.00	4,901	0.00	4,901	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	5,196	0.00	30,610	0.00	30,410	0.00	30,410	0.00
DEBT SERVICE	0	0.00	0	0.00	200	0.00	200	0.00
REFUNDS	0	0.00	24	0.00	24	0.00	24	0.00
TOTAL - PD	0	0.00	24	0.00	224	0.00	224	0.00
GRAND TOTAL	\$7,627	0.09	\$99,260	2.00	\$99,260	2.00	\$99,260	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,627	0.09	\$99,260	2.00	\$99,260	2.00	\$99,260	2.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	21	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	22	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	941	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	711	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	1,050	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,745	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,745	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,745	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

	Integrated Pest Management	Boll Weevil	TOTAL
GR	44,296	0	44,296
FEDERAL	13,386	0	13,386
OTHER	0	99,260	99,260
TOTAL	57,682	99,260	156,942

1. What does this program do?

Boll weevil infestations in Missouri cost cotton growers over eight million dollars in yield lost, in addition to treatment costs. The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001 and will be in the eradication phase until 2007, after which time it will be voted on again to implement the post-eradication phase.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 263.500 RSMo 2000 - Boll Weevil Eradication

3. Are there federal matching requirements? If yes, please explain.

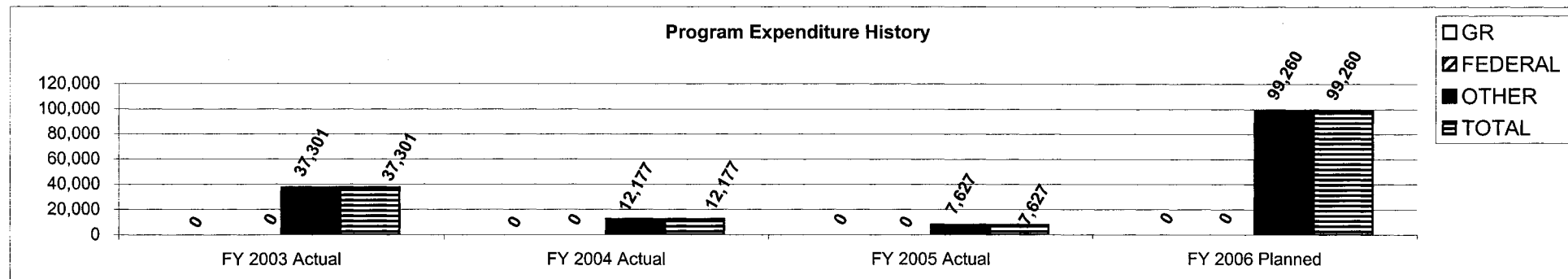
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Agriculture

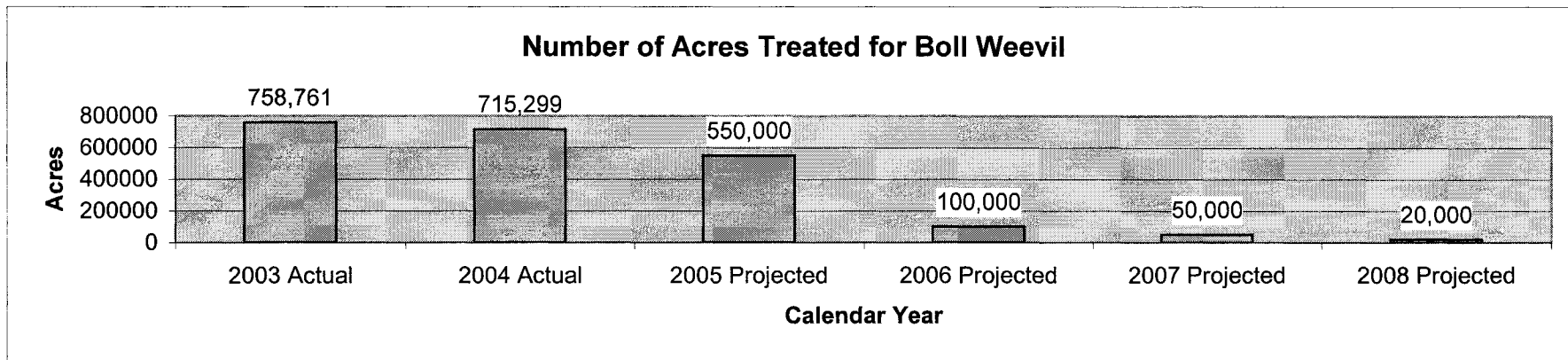
Program: Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

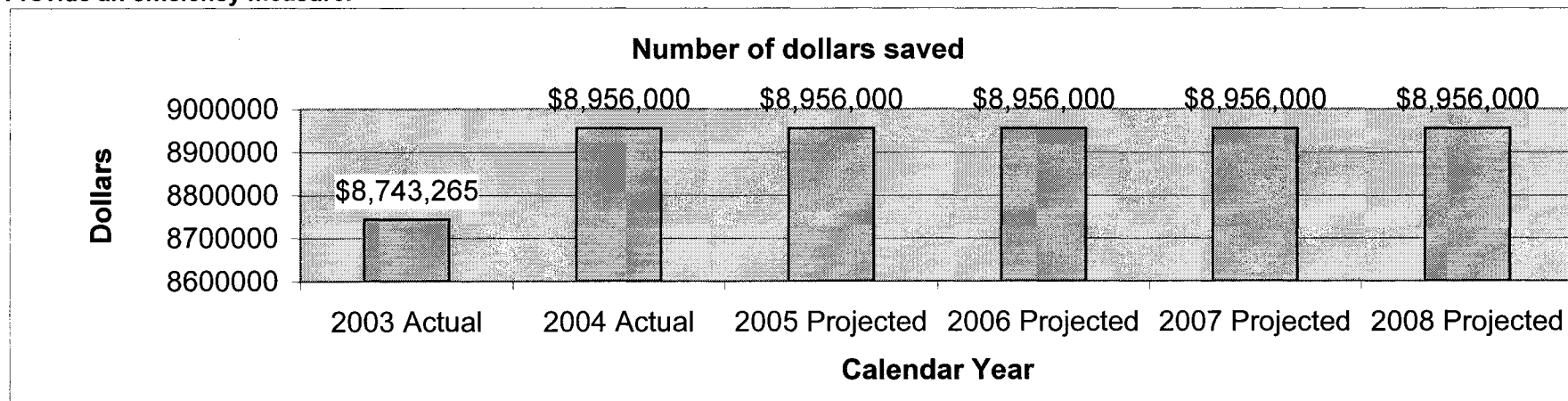
6. What are the sources of the "Other " funds?

Boll Weevil Suppression & Eradication (0823)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



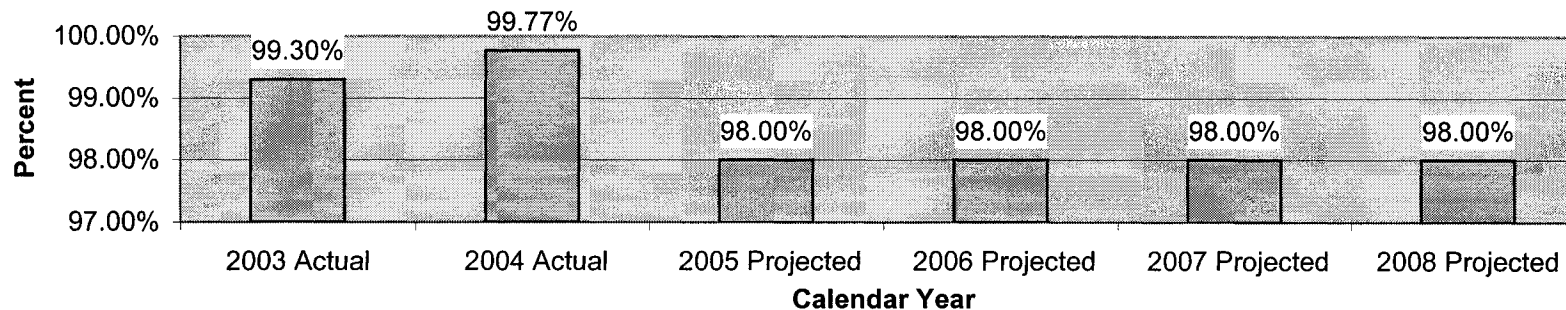
PROGRAM DESCRIPTION

Department: Agriculture

Program: Boll Weevil Eradication

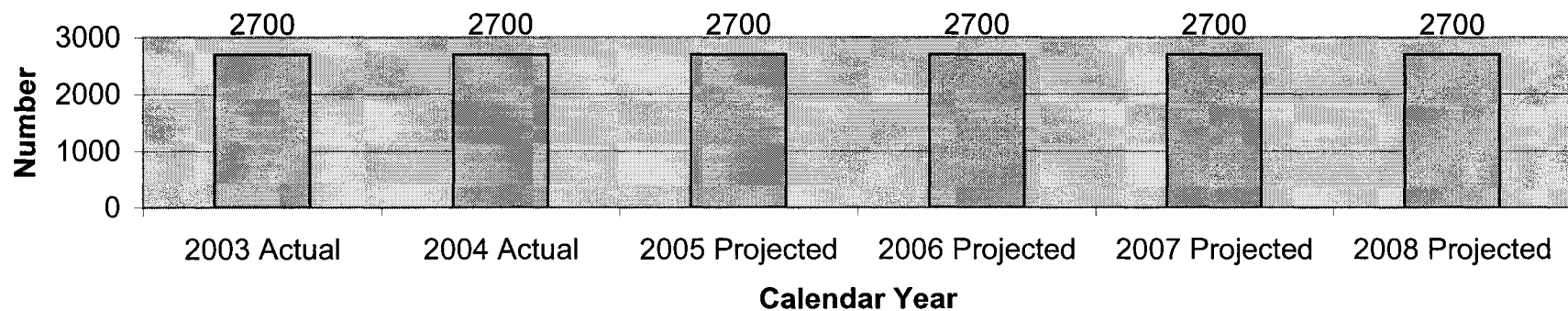
Program is found in the following core budget(s): Boll Weevil Eradication

Percentage of Collected Assessments



7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served



7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit <u>35710C</u>
Plant Industries	
Boll Weevil Eradication	

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	483,000	0	0	483,000	PSD	483,000	0	0	483,000
Total	483,000	0	0	483,000	Total	483,000	0	0	483,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The National Cotton Council estimates that the boll weevil has caused a \$14 billion loss in yield to the U.S. cotton industry since the pest's arrival in 1892. In addition to yield reductions, Missouri cotton growers had been spending over \$7 million annually to control the boll weevil. To eradicate this costly pest, Missouri's cotton growers approved a referendum in 2001 that established a \$12.50 per acre assessment on all cotton acreage in the state.

The first five years of the boll weevil eradication effort have been very successful. As the weevil and its damages have been reduced by the cotton growers' \$23 million investment in eradication, the state's cotton industry has grown with increased cotton acreage and record yields. In 2005, Missouri's cotton acreage exceeded 400,000 acres for the first time since 1995. The additional cotton acreage has also led to new and expanded gin capacity in the state. Unfortunately, these gains are now threatened by the spread of weevil through hurricane related weather patterns and increasing program costs from higher fuel prices. State financial support is needed to offset these increased eradication costs and continue the success of the eradication effort.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	35710C
Plant Industries		
Boll Weevil Eradication		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is equal to \$1.00 per acre of estimated Missouri cotton production in 2006 (i.e. 483,000 acres * \$1.00 = \$483,000).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.0	0	0.0	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions - 800	483,000						483,000		
Total PSD	483,000		0		0		483,000		0
Total Request	483,000	0.00	0	0.00	0	0.00	483,000	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions - 800	483,000						483,000		
Total PSD	483,000		0		0		483,000		0
Grand Total Gov Recommendation	483,000	0.00	0	0.00	0	0.00	483,000	0.00	0

Agriculture
Plant Industries
Boll Weevil Eradication

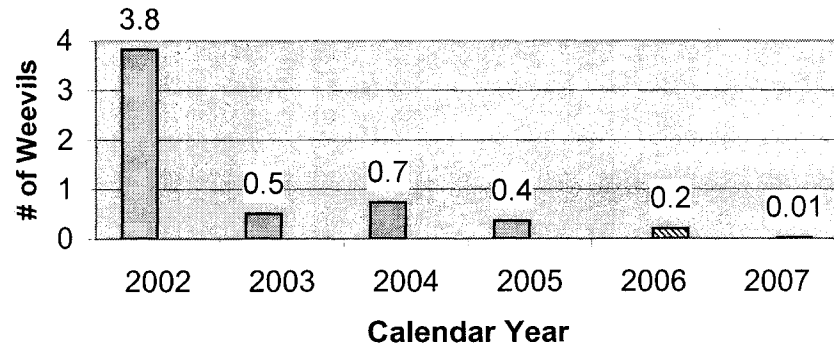
Budget Unit 35710C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

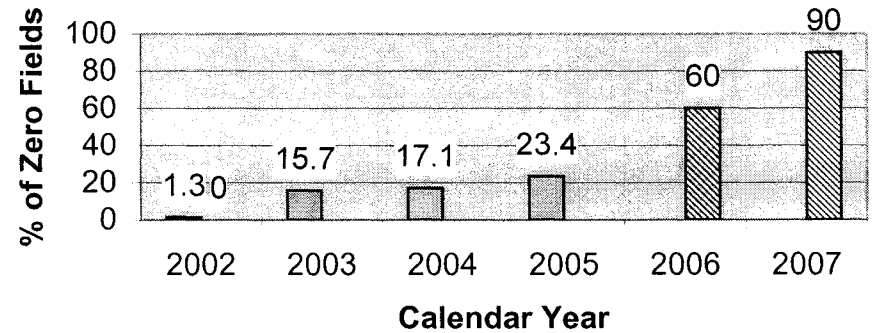
6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Boll Weevils Captured Per Acre



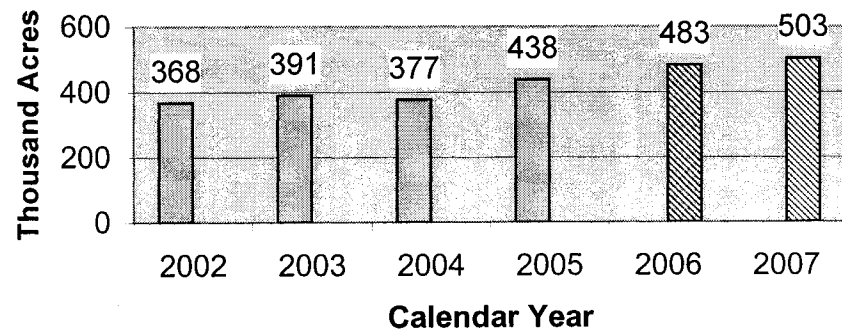
% of Fields With No Weevils



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

MO Cotton Acreage



Not available.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	35710C
Plant Industries		
Boll Weevil Eradication		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provided sufficient funding to meet the additional costs of the boll weevil eradication program.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
BOLL WEEVIL ERADICATION - 1350023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	483,000	0.00	483,000	0.00
TOTAL - PD	0	0.00	0	0.00	483,000	0.00	483,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$483,000	0.00	\$483,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$483,000	0.00	\$483,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		944,670	31.13	925,433	29.50	925,668	29.50	925,668	29.50
AGRICULTURE-FEDERAL AND OTHER		0	0.00	65,160	2.00	65,160	2.00	65,160	2.00
PETROLEUM INSPECTION FUND		1,213,026	37.08	1,278,997	41.50	1,280,305	41.50	1,280,305	41.50
TOTAL - PS		2,157,696	68.21	2,269,590	73.00	2,271,133	73.00	2,271,133	73.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		193,653	0.00	250,520	0.00	208,778	0.00	208,778	0.00
AGRICULTURE-FEDERAL AND OTHER		222	0.00	633,090	0.00	0	0.00	0	0.00
PETROLEUM INSPECTION FUND		340,451	0.00	717,383	0.00	764,746	0.00	764,746	0.00
TOTAL - EE		534,326	0.00	1,600,993	0.00	973,524	0.00	973,524	0.00
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER		0	0.00	133,387	0.00	50,000	0.00	50,000	0.00
PETROLEUM INSPECTION FUND		0	0.00	500	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00	133,887	0.00	50,000	0.00	50,000	0.00
TOTAL		2,692,022	68.21	4,004,470	73.00	3,294,657	73.00	3,294,657	73.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	37,027	0.00
AGRICULTURE-FEDERAL AND OTHER		0	0.00	0	0.00	0	0.00	2,606	0.00
PETROLEUM INSPECTION FUND		0	0.00	0	0.00	0	0.00	51,212	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	90,845	0.00
TOTAL		0	0.00	0	0.00	0	0.00	90,845	0.00
RECERTIFY PRIMARY WEIGHTS - 1350012									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	23,229	0.00	23,229	0.00
TOTAL - EE		0	0.00	0	0.00	23,229	0.00	23,229	0.00
TOTAL		0	0.00	0	0.00	23,229	0.00	23,229	0.00
MASS COMPARATOR - 1350013									
EXPENSE & EQUIPMENT									

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
MASS COMPARATOR - 1350013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	142,500	0.00	142,500	0.00
TOTAL - EE	0	0.00	0	0.00	142,500	0.00	142,500	0.00
TOTAL	0	0.00	0	0.00	142,500	0.00	142,500	0.00
GRAND TOTAL	\$2,692,022	68.21	\$4,004,470	73.00	\$3,460,386	73.00	\$3,551,231	73.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35801C</u>
Division:	Weights and Measures		
Core:	Weights and Measures		

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	925,668	65,160	1,280,305	2,271,133
EE	208,778	0	764,746	973,524
PSD	0	50,000	0	50,000
Total	1,134,446	115,160	2,045,051	3,294,657

FTE 29.50 2.00 41.50 73.00

Est. Fringe	452,559	31,857	625,941	1,110,357
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Inspection (0662)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	925,668	65,160	1,280,305	2,271,133
EE	208,778	0	764,746	973,524
PSD	0	50,000	0	50,000
Total	1,134,446	115,160	2,045,051	3,294,657

FTE 29.50 2.00 41.50 73.00

Est. Fringe	452,559	31,857	625,941	1,110,357
--------------------	---------	--------	---------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Inspection (0662)

2. CORE DESCRIPTION

The Weights and Measures Division encourages economic and agricultural growth while protecting the public through regular inspection and surveillance programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division provides surveillance of weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. The division provides precision calibration and metrology certification services to users of physical standards and weighing and measuring equipment. The division tests motor fuels to insure they meet advertised grade and octane specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.

The core request will continue to provide funding for inspection and surveillance programs.

3. PROGRAM LISTING (list programs included in this core funding)

Fuel Quality
Grain Moisture Meter
Large Scale Inspection
Metrology Laboratory
Petroleum Device & Safety Inspection
Small Scale, Egg, and Milk Inspection

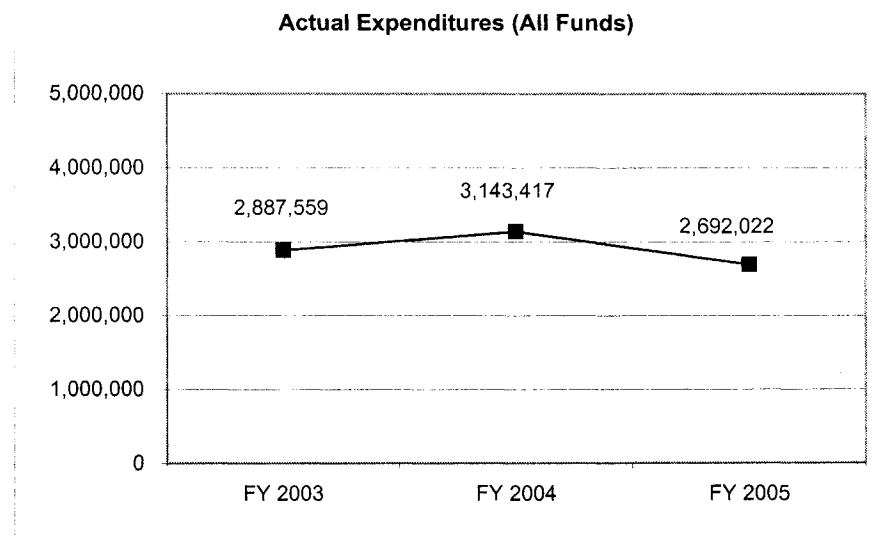
CORE DECISION ITEM

Department: Agriculture
Division: Weights and Measures
Core: Weights and Measures

Budget Unit 35801C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	3,472,297	5,721,928	4,245,441	4,245,441
Less Reverted (All Funds)	(161,062)	(37,571)	(80,979)	N/A
Budget Authority (All Funds)	3,311,235	5,684,357	4,164,462	N/A
Actual Expenditures (All Funds)	2,887,559	3,143,417	2,692,022	N/A
Unexpended (All Funds)	423,676	2,540,940	1,472,440	N/A
Unexpended, by Fund:				
General Revenue	935	2	50,331	N/A
Federal	19,114	1,981,621	832,915	N/A
Other	403,627	559,317	589,194	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE
DIV OF WEIGHTS AND MEASURES

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	73.00	925,433	65,160	1,278,997	2,269,590	
		EE	0.00	250,520	633,090	717,383	1,600,993	
		PD	0.00	0	133,387	500	133,887	
		Total	73.00	1,175,953	831,637	1,996,880	4,004,470	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#1828]	EE	0.00	(41,742)	0	0	(41,742)	
Core Reduction	[#1828]	EE	0.00	0	(633,090)	0	(633,090)	
Core Reduction	[#1828]	PD	0.00	0	(83,387)	0	(83,387)	
Core Reallocation	[#1828]	PS	0.00	235	0	1,308	1,543	
Core Reallocation	[#1828]	EE	0.00	0	0	47,363	47,363	
Core Reallocation	[#1828]	PD	0.00	0	0	(500)	(500)	
NET DEPARTMENT CHANGES			0.00	(41,507)	(716,477)	48,171	(709,813)	
DEPARTMENT CORE REQUEST								
		PS	73.00	925,668	65,160	1,280,305	2,271,133	
		EE	0.00	208,778	0	764,746	973,524	
		PD	0.00	0	50,000	0	50,000	
		Total	73.00	1,134,446	115,160	2,045,051	3,294,657	
GOVERNOR'S RECOMMENDED CORE								
		PS	73.00	925,668	65,160	1,280,305	2,271,133	
		EE	0.00	208,778	0	764,746	973,524	

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE

DIV OF WEIGHTS AND MEASURES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	50,000	0	50,000	
	Total	73.00	1,134,446	115,160	2,045,051	3,294,657	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Weights & Measures		DEPARTMENT: Agriculture DIVISION: Weights & Measures	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
We are requesting flexibility in the Weights and Measures' General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		The Governor recommended twenty percent (20%) flexibility between Personal Services and Expense & Equipment for GR funding.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$23,000	The Weights and Measures division believes that it may need to flex up to 20% of its FY 2006 Personal Services and/or Expense and Equipment appropriation.	The Weights and Measures division believes that it may need to flex up to 20% of its FY 2007 Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
\$23,000 PS was flexed to EE to pay for large scale truck repairs and replacement tires as well as for end-of-year outstanding obligations including motor fuel, replacement tires, and vehicle repairs.		The division has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	56,396	2.00	58,496	2.00	57,496	2.00	57,496	2.00
SR OFC SUPPORT ASST (STENO)	22,942	1.00	30,728	1.00	30,728	1.00	30,728	1.00
SR OFC SUPPORT ASST (KEYBRD)	68,850	3.00	83,636	3.50	70,800	3.50	70,800	3.50
COMPUTER INFO TECHNOLOGIST III	12,268	0.25	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	43,509	0.75	0	0.00	0	0.00	0	0.00
CHEMIST I	31,566	1.00	0	0.00	0	0.00	0	0.00
CHEMIST II	18,076	0.58	68,937	3.00	68,937	3.00	68,937	3.00
CHEMIST III	71,488	1.96	113,436	3.00	113,436	3.00	113,436	3.00
CHEMIST IV	42,706	1.00	42,756	1.00	42,756	1.00	42,756	1.00
METROLOGY SPECIALIST	33,130	1.00	34,180	1.00	34,180	1.00	34,180	1.00
FUEL DEVICE SAFETY INSPECTOR	790,385	26.00	847,029	28.50	852,488	28.50	852,488	28.50
WEIGHTS & MEASURES INSP I	544,603	19.76	559,974	20.00	559,974	20.00	559,974	20.00
WEIGHTS & MEASURES INSP II	31,954	1.00	32,004	1.00	32,004	1.00	32,004	1.00
FUEL DEVICE SAFETY SPECIALIST	72,788	2.00	72,888	2.00	72,888	2.00	72,888	2.00
LABORATORY MGR B1	49,222	1.00	49,272	1.00	49,272	1.00	49,272	1.00
LABORATORY MANAGER B2	49,222	1.00	49,272	1.00	49,272	1.00	49,272	1.00
AGRICULTURE MGR B2	87,200	2.00	98,544	2.00	98,544	2.00	98,544	2.00
DEPUTY STATE DEPT DIRECTOR	13,430	0.16	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	2,345	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	52,563	0.69	76,332	1.00	76,332	1.00	76,332	1.00
DESIGNATED PRINCIPAL ASST DIV	36,154	1.00	47,026	1.50	47,026	1.50	47,026	1.50
INSPECTOR	14,593	0.57	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	12,306	0.47	5,080	0.50	15,000	0.50	15,000	0.50
TOTAL - PS	2,157,696	68.21	2,269,590	73.00	2,271,133	73.00	2,271,133	73.00
TRAVEL, IN-STATE	115,454	0.00	138,238	0.00	116,420	0.00	116,420	0.00
TRAVEL, OUT-OF-STATE	13,256	0.00	24,000	0.00	24,750	0.00	24,750	0.00
FUEL & UTILITIES	258	0.00	3,567	0.00	300	0.00	300	0.00
SUPPLIES	229,070	0.00	768,116	0.00	256,023	0.00	256,023	0.00
PROFESSIONAL DEVELOPMENT	2,477	0.00	12,475	0.00	2,605	0.00	2,605	0.00
COMMUNICATION SERV & SUPP	31,672	0.00	34,120	0.00	34,965	0.00	34,965	0.00
PROFESSIONAL SERVICES	42,336	0.00	113,589	0.00	53,795	0.00	53,795	0.00
JANITORIAL SERVICES	0	0.00	140	0.00	0	0.00	0	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
M&R SERVICES	62,741	0.00	93,323	0.00	82,010	0.00	82,010	0.00
COMPUTER EQUIPMENT	19,132	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	105	0.00	1,950	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	15,706	0.00	386,523	0.00	392,631	0.00	392,631	0.00
REAL PROPERTY RENTALS & LEASES	561	0.00	4,000	0.00	2,100	0.00	2,100	0.00
EQUIPMENT RENTALS & LEASES	42	0.00	10,000	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	1,516	0.00	10,183	0.00	6,325	0.00	6,325	0.00
REBILLABLE EXPENSES	0	0.00	769	0.00	0	0.00	0	0.00
TOTAL - EE	534,326	0.00	1,600,993	0.00	973,524	0.00	973,524	0.00
PROGRAM DISTRIBUTIONS	0	0.00	133,387	0.00	50,000	0.00	50,000	0.00
REFUNDS	0	0.00	500	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	133,887	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$2,692,022	68.21	\$4,004,470	73.00	\$3,294,657	73.00	\$3,294,657	73.00
GENERAL REVENUE	\$1,138,323	31.13	\$1,175,953	29.50	\$1,134,446	29.50	\$1,134,446	29.50
FEDERAL FUNDS	\$222	0.00	\$831,637	2.00	\$115,160	2.00	\$115,160	2.00
OTHER FUNDS	\$1,553,477	37.08	\$1,996,880	41.50	\$2,045,051	41.50	\$2,045,051	41.50

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,300	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,229	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,832	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	2,757	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	4,537	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	1,710	0.00
METROLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	1,367	0.00
FUEL DEVICE SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	34,099	0.00
WEIGHTS & MEASURES INSP I	0	0.00	0	0.00	0	0.00	22,399	0.00
WEIGHTS & MEASURES INSP II	0	0.00	0	0.00	0	0.00	1,280	0.00
FUEL DEVICE SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	2,916	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	1,971	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,971	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	3,942	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,054	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,881	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	90,845	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,845	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$37,027	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,606	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$51,212	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Fuel Quality Program is responsible for assuring that all motor fuels and other fuels meet minimum quality specifications. Through a vigorous program of inspection, sampling, testing, and enforcement, the program protects Missouri consumers and sellers of petroleum fuels and products. This program is the only one in the United States that tests petroleum products with a processing time for most samples of less than 24 hours. This ensures that fuel that doesn't meet specifications is corrected or removed before it is sold, protecting Missouri's consumers. Benefits of the program are twofold: First, economic benefits are derived from consumers receiving quality products and services in the areas of fuel quality, vehicle efficiency and vehicle maintenance. Second, by monitoring compliance with the air pollution control program and fuel quality specifications, the program promotes better air quality and more efficient fuel use. The program has recently expanded to include testing alternative fuels such as E85 Fuel Ethanol and Biodiesel blends to ensure the quality and consumer acceptance of these fuels. Missouri drivers spend approximately one and one half cents for every 100 gallons to fund the program and insure fuel quality in the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 414.012 -414.152

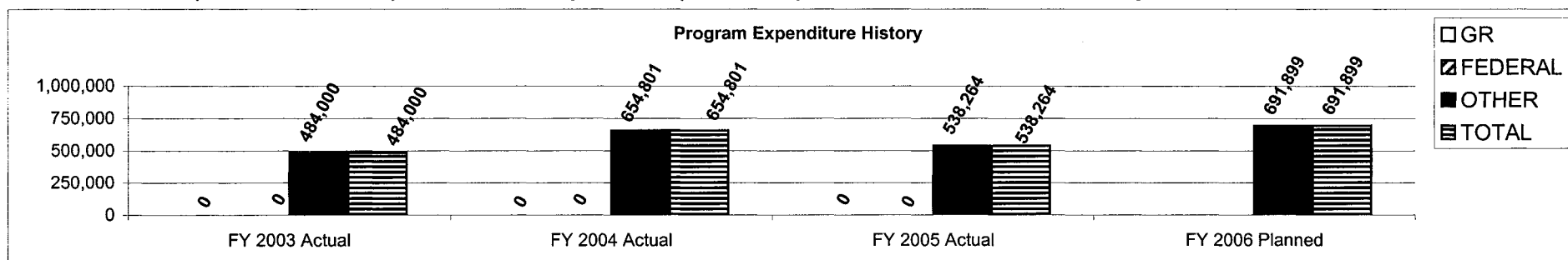
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fees (0662)

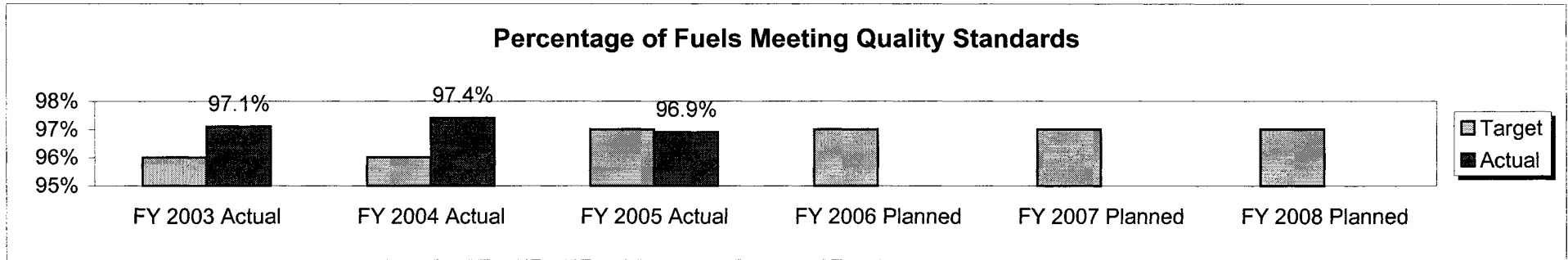
PROGRAM DESCRIPTION

Department: Agriculture

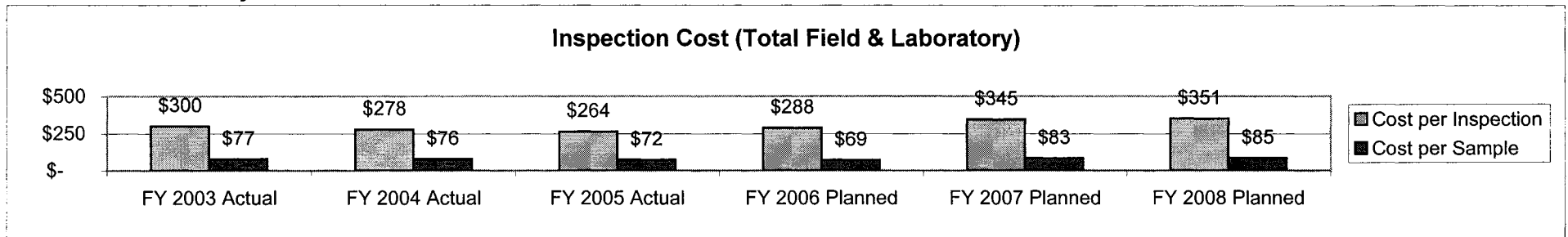
Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

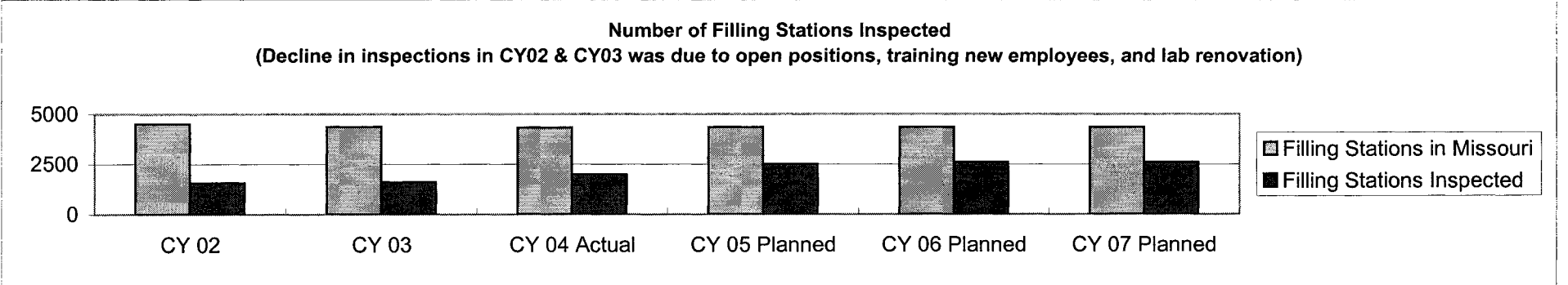
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Grain Moisture Meter Program assures the accuracy of commercial grain moisture-measuring devices used to buy or sell grain commodities in the state. The Missouri Agricultural Statistical Services estimates the value of grains produced in Missouri to be over \$1.3 billion dollars annually. Grain moisture-measuring devices are instrumental in determining the price of grain sold in Missouri. Each January, this program registers commercial moisture-measuring devices used in the state. These devices are tested annually utilizing grain samples prepared using a USDA/GIPSA-approved method for determining moisture content. Grain test scales, weight per bushel apparatus, thermometers and calibration charts associated with the moisture meters are also examined during the inspection process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(1), 413.065.(7) RSMo

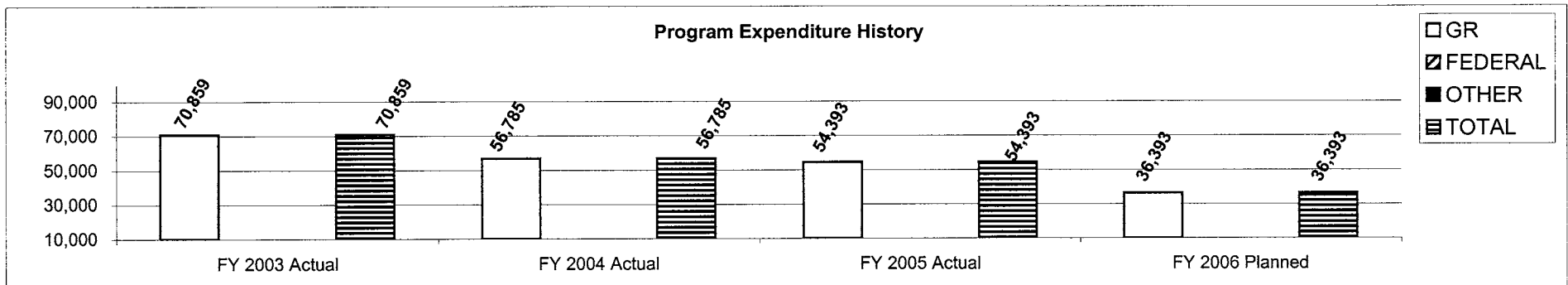
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

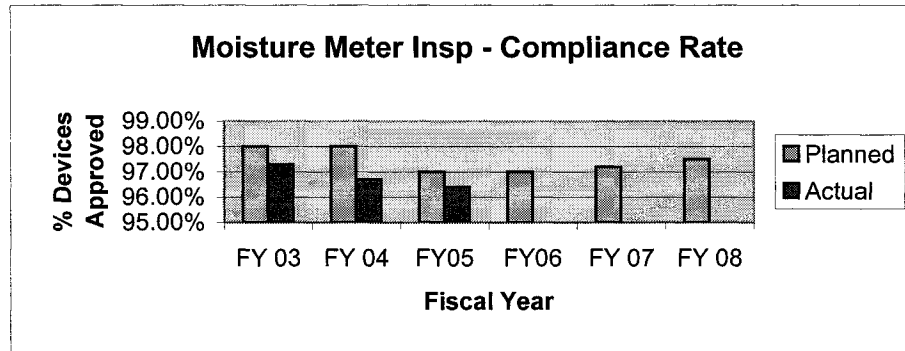
Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

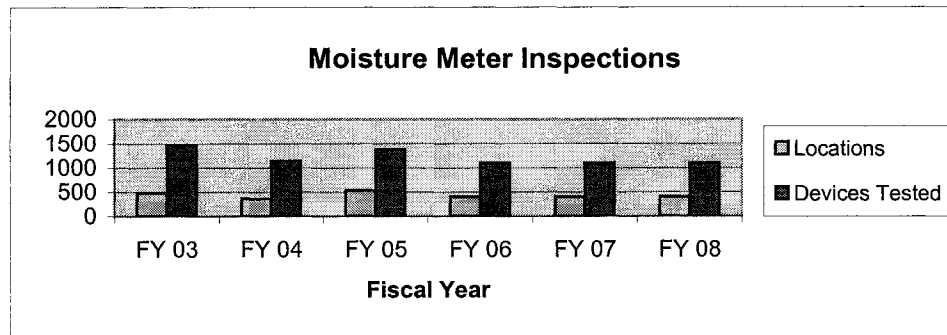
7a. Provide an effectiveness measure.

Testing of commercial moisture meters give the producer and the elevator or grain dealer the assurance of equality in the transaction. Accuracy in moisture is one of the grain grading constituents that has the greatest effect on the price of the commodity.



7b. Provide an efficiency measure.

Two field inspectors cover the entire state and test all the meters on an annual basis through FY 2003. In FY 2004, one inspector position was lost due to retirement and the reduction in the program's operations budget has not permitted us to replace this person. In addition to annual meter inspections, inspectors obtain new crop grain during the harvest seasons to make new samples for the next years' testing. They travel to the laboratory each month to pick up new samples to use, and maintain a quality assurance program of daily adjustments on those samples by running comparisons in meters they carry with them. In addition to the loss of one inspector, fescue meter inspections were discontinued in FY 03 due to lack of an approved test method for these meters. This resulted in a decrease of 185 meter inspections each year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

The Grain Moisture Meter Program has direct contact with 383 grain buying locations but accuracy of the meters has a indirect affect on every farmer/producer in the state that sells grain.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Large Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices over 1,000 lb. These types of devices would typically be found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc. Large Scale program consists of 6 inspectors which are required to hold a valid CDL license to operate the large scale inspection truck. These trucks carry 22,000 lbs of calibrated test weights to perform the required inspections. This program generated \$104,166 in FY 2005. The monies generated from this program are deposited in the General Revenue Account.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo Chapter 413

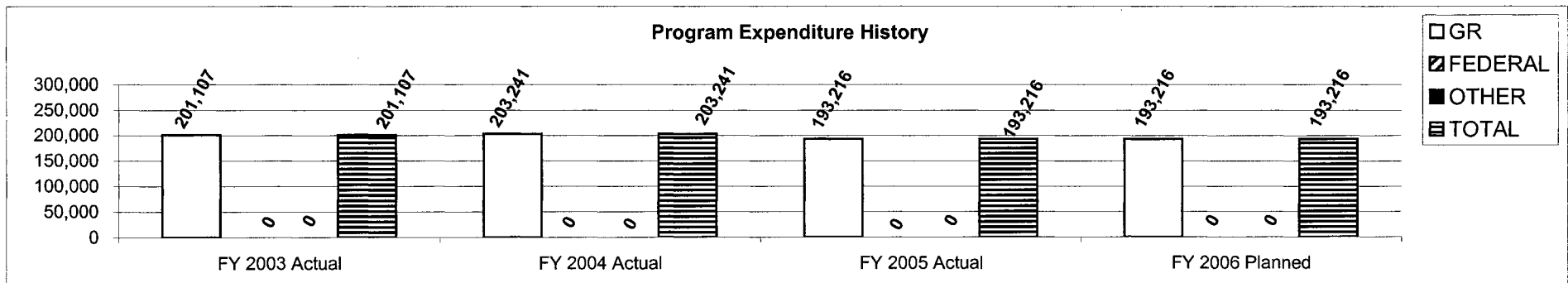
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

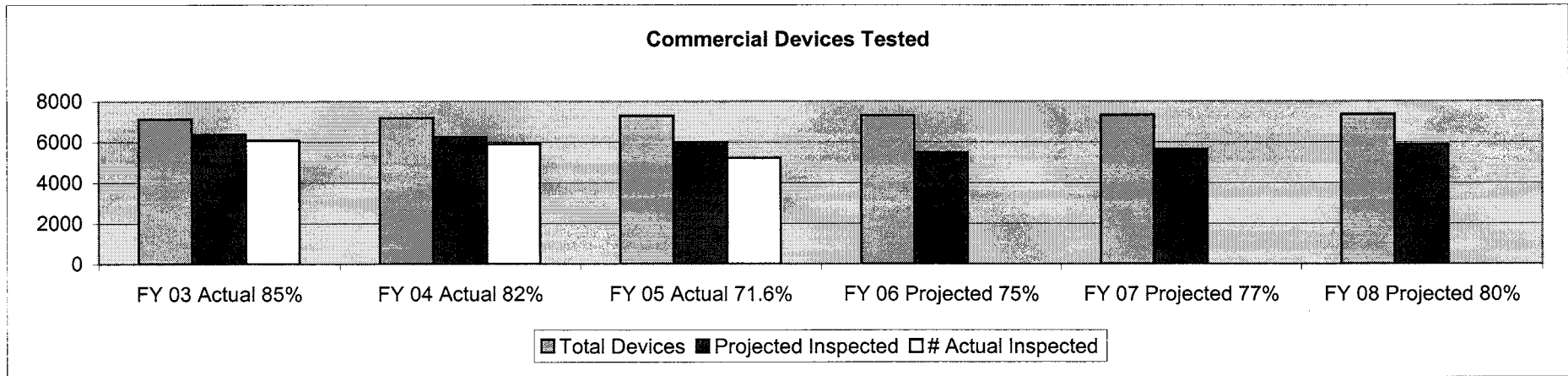
Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

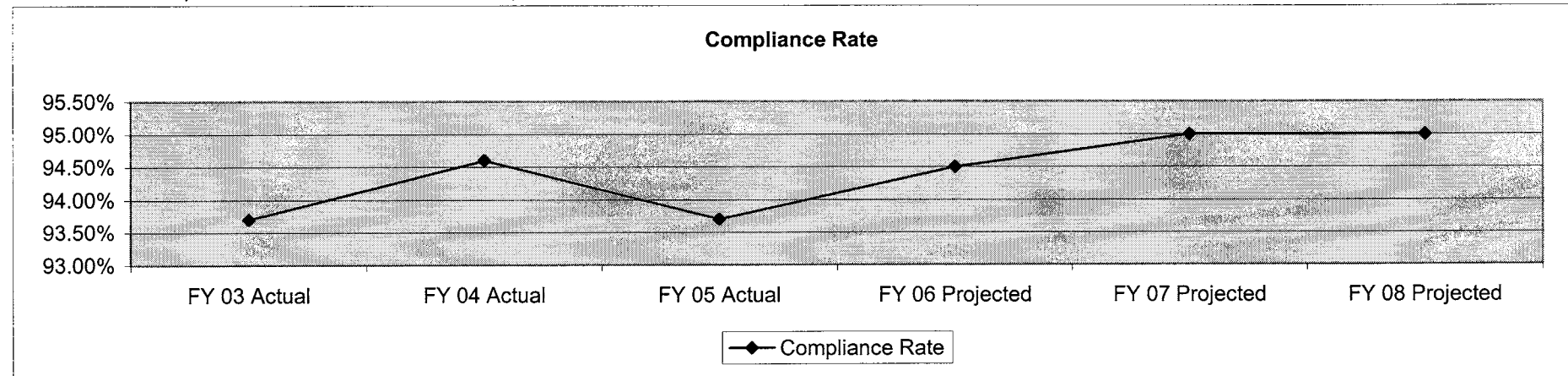
What percentage of commercial devices were inspected?

The inspection staff currently consists of 6 inspectors. This became effective January 1, 2004.

2 inspectors did not work for a total of 6 months due to circumstance beyond their control plus a couple of trucks had downtime due to repairs.



What was to compliance rate for those devices inspected?



PROGRAM DESCRIPTION

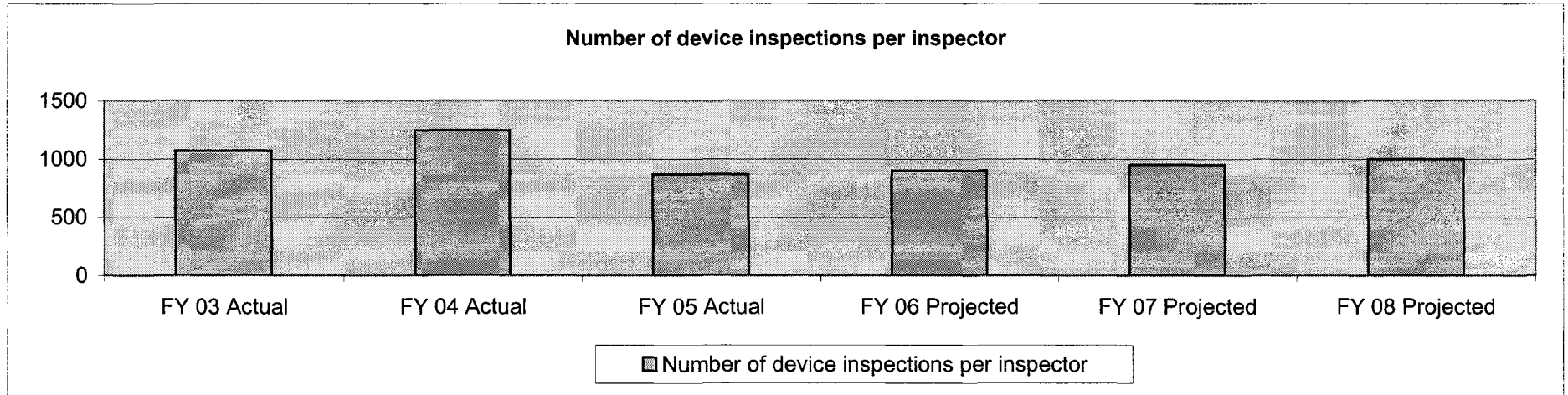
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

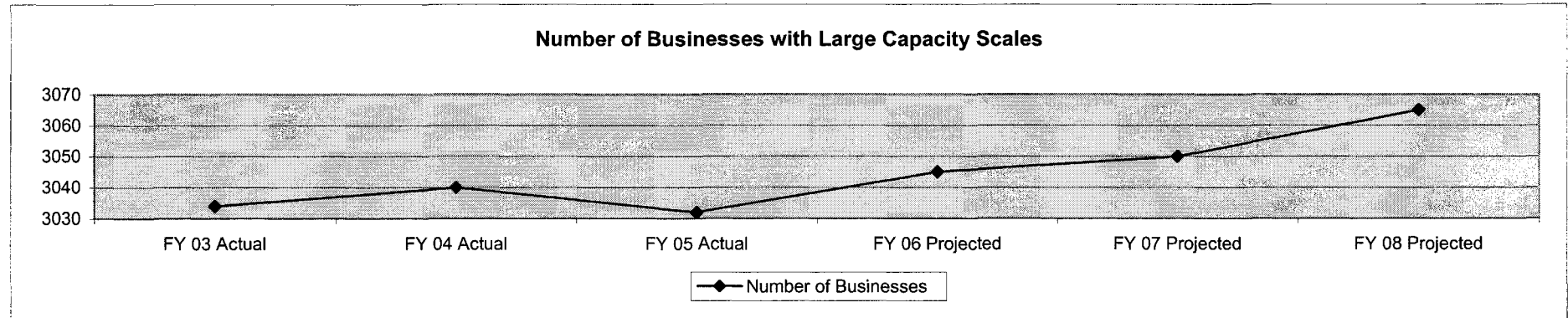
7b. Provide an efficiency measure.

Number of Inspections per employee



7c. Provide the number of clients/individuals served, if applicable.

Number of businesses with large capacity scales.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Metrology Laboratory is the keeper of the State Standards of mass, length, and volume. These precision standards are a link in the chain of traceability from the United States Standards at the National Institute of Standards and Technology (NIST) and the commerce of each weighed or measured commodity bought or sold here in Missouri. The laboratory provides calibrations for the Weights and Measures Division's test equipment used on all device testing in the state and the scale and pump/meter sales and service agencies that install and service those devices. The Laboratory also provides that calibration service to any private manufacturing company in the state that have need of certified standards in their quality control plan. The Metrology laboratory is recognized as a participant in the National Measurement System which insures high quality calibrations with traceability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(3) and 413.045 RSMo.

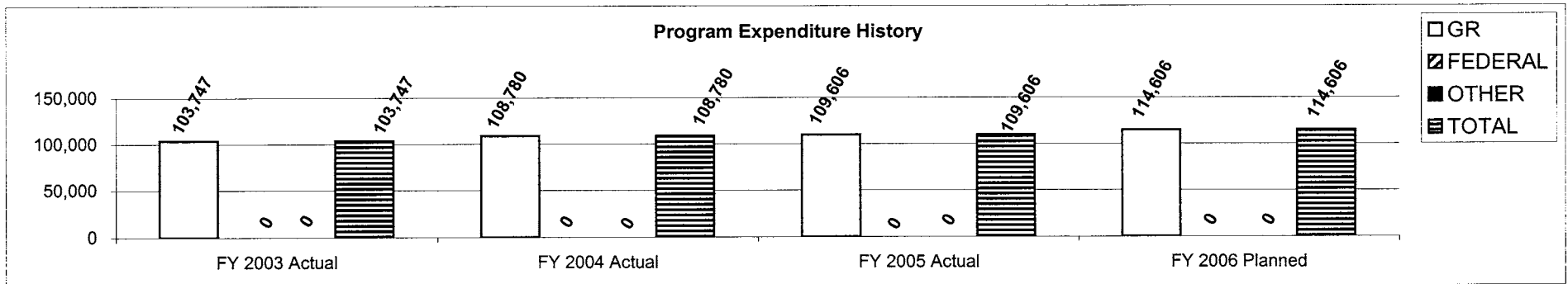
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

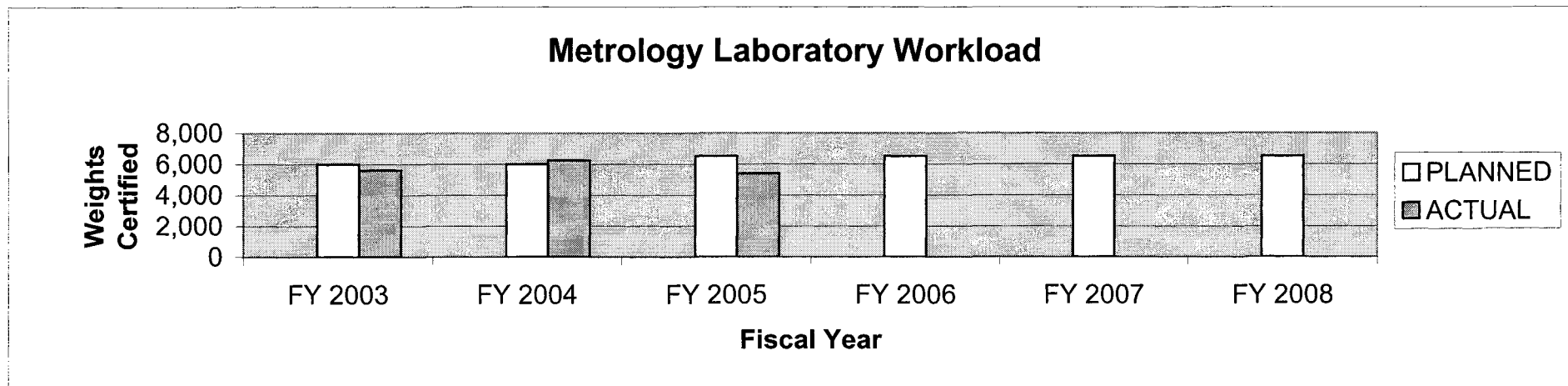
The Metrology Laboratory certifies some 5400 pieces of equipment annually with two people doing the work. This ranks the Missouri laboratory in the upper one half of all state laboratories based on workload surveys conducted by the NIST state laboratory programs manager. Year to year fluctuation of quantity in pieces of weights calibrated are due to the two year expiration on industry equipment. Each year the quantity will vary from odd years to even years between 5500-6500 pieces respectively.

Recalls due to inaccurate calibrations

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Actual	Actual	Actual	Projected	Projected	Projected
0	0	0	0	0	0

7b. Provide an efficiency measure.

Of all the calibrations completed by the program over the last several years, not one has been recalled for errors of results.



7c. Provide the number of clients/individuals served, if applicable.

The total client list is 395 Missouri companies and/or individuals and 85 out state customers that have calibrations of one type or other done.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device & Safety Inspection

Program is found in the following core budget(s): Weights & Measures

1. What does this program do?

The Petroleum/Propane/Anhydrous Ammonia program provides a variety of services that ensure consumer protection and public safety. Under this program , petroleum and propane fuel dispensers located at service stations, marinas, airports, bulk plants, pipeline and barge terminals and other retail/wholesale locations are inspected and tested for accuracy. This also includes propane/petroleum fuel delivery truck meters. To protect the public from fire, explosion and injury, safety inspections are performed at service stations, marinas, airports, terminals, bulk storage plants, schools, nursing homes and other public institutions. Safety inspections also include propane motor fuel systems on school buses, fuel delivery trucks, bulk tanks and aboveground petroleum fuel storage tanks. In addition, this program has an emergency response team that responds to emergencies involving petroleum, propane and anhydrous ammonia products. This program not only accentuates public safety and assists other public safety officials, but also identifies the causes of accidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 414, RSMo, Chapter 323, RSMo, and section 266.355, RSMo

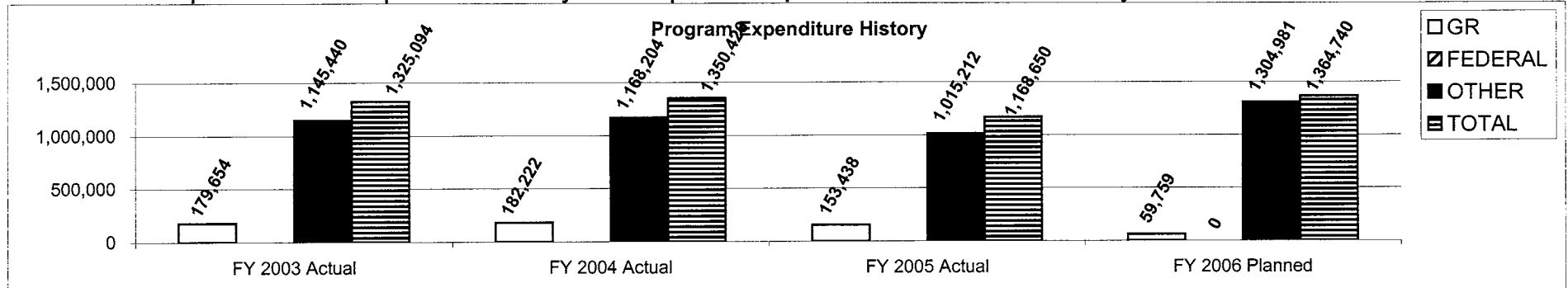
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fees (0662)

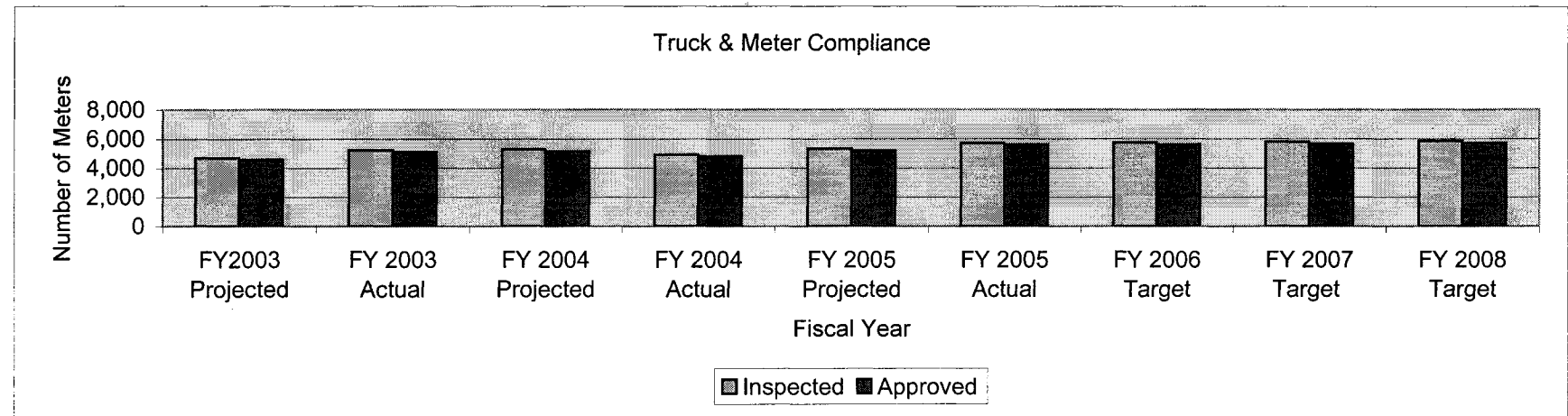
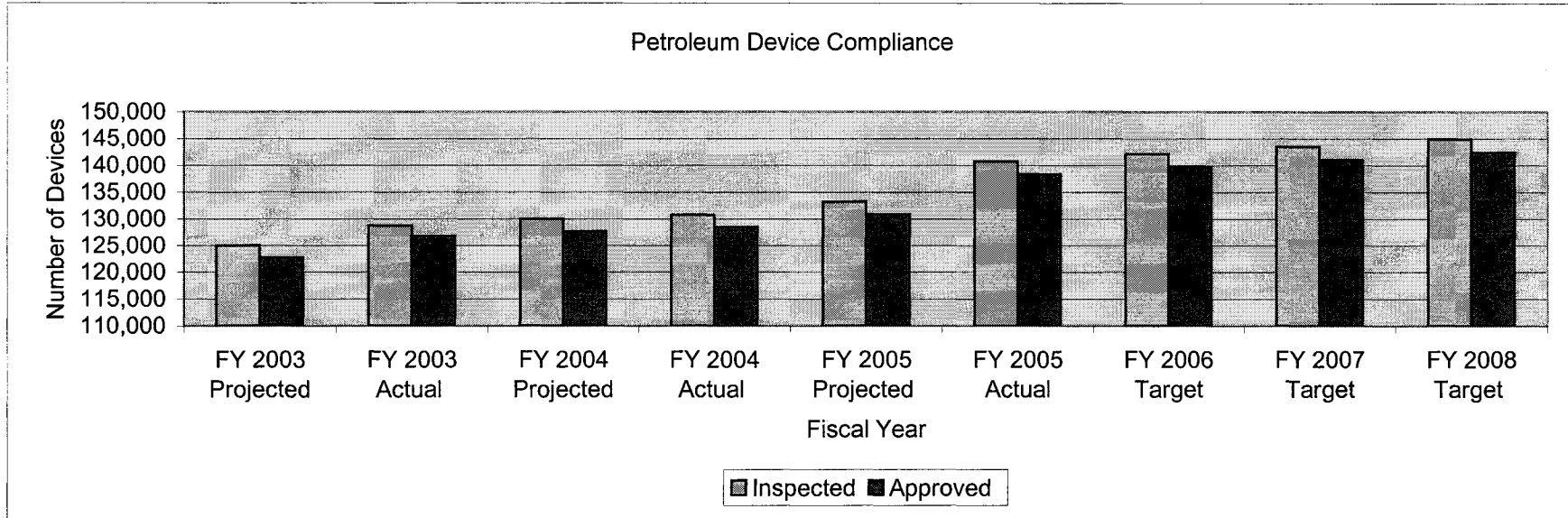
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device & Safety Inspection

Program is found in the following core budget(s): Weights & Measures

7a. Provide an effectiveness measure.



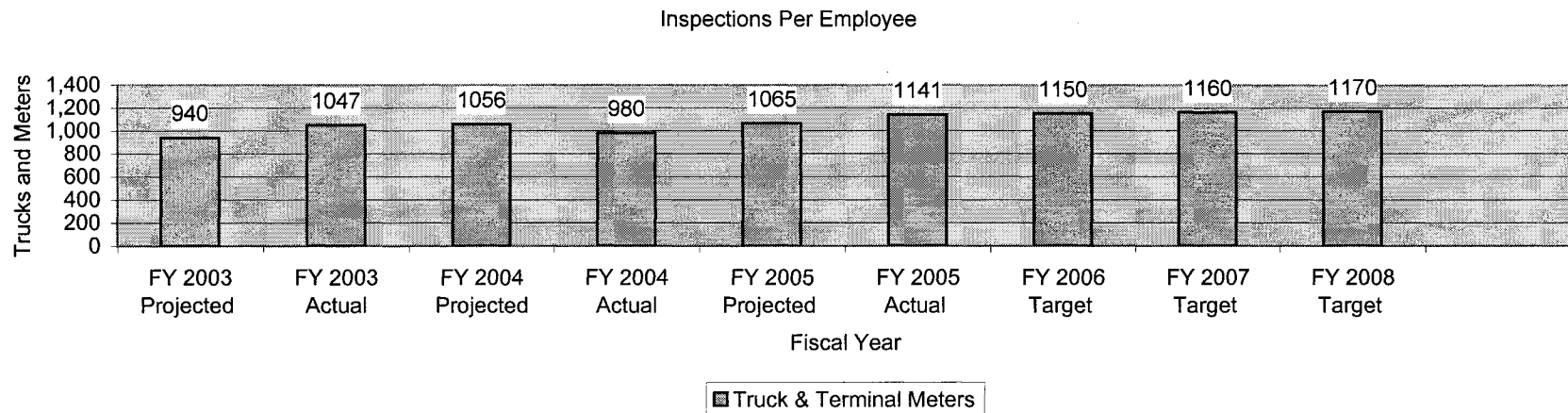
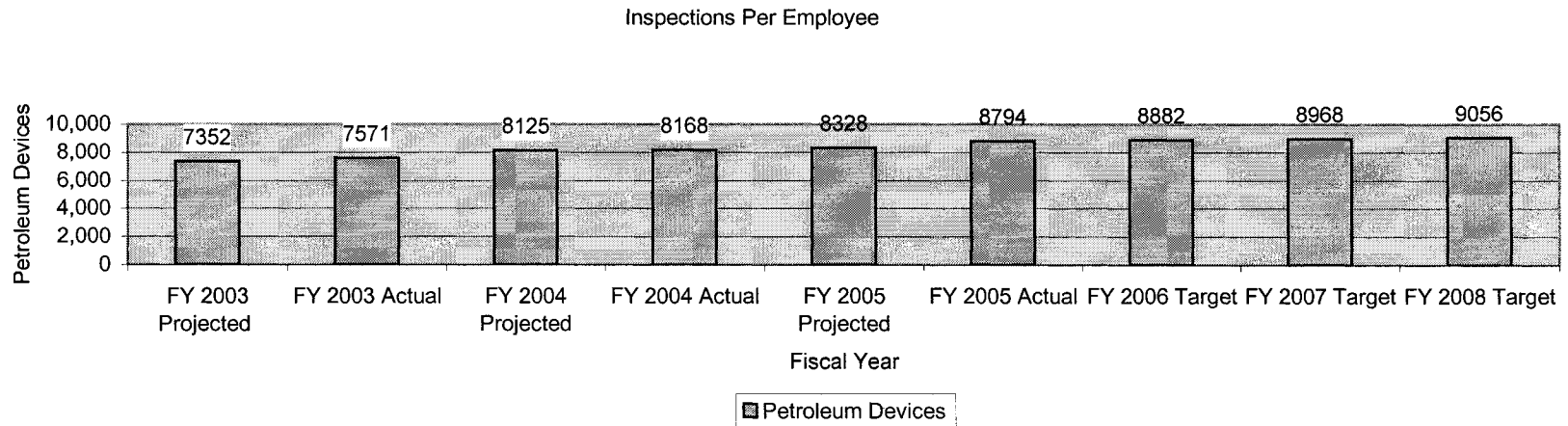
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device & Safety Inspection

Program is found in the following core budget(s): Weights & Measures

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device & Safety Inspection

Program is found in the following core budget(s): Weights & Measures

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

1. What does this program do?

The Small Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices under 1,000 lbs. These types of devices would typically be found at grocery stores, delicatessens, convenience stores, laundromats, hardware stores, lawn and garden centers, farmers markets, etc. Inspectors monitor the accuracy of scanning and point of sale systems, the sale of prepackaged merchandise to insure compliance with package and labeling requirements and net contents statement. This program insures that milk products are not sold below cost and that eggs offered for sale for consumer consumption meet USDA grade standards. This program also enforces country of origin labeling of fresh meat sold at retail level. The program generated \$251,963 in FY 2005. The monies generated from this program are deposited in the General Revenue Account.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo. Chapter 413, 416, 196, 265

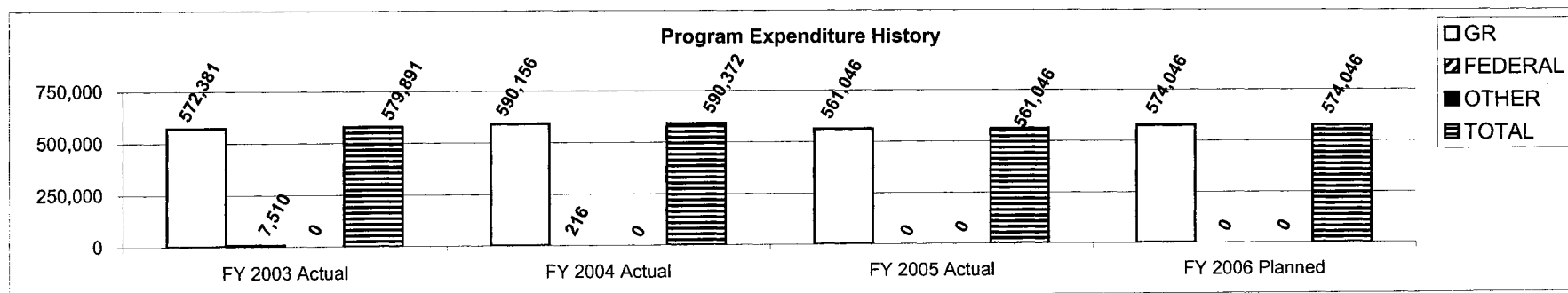
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

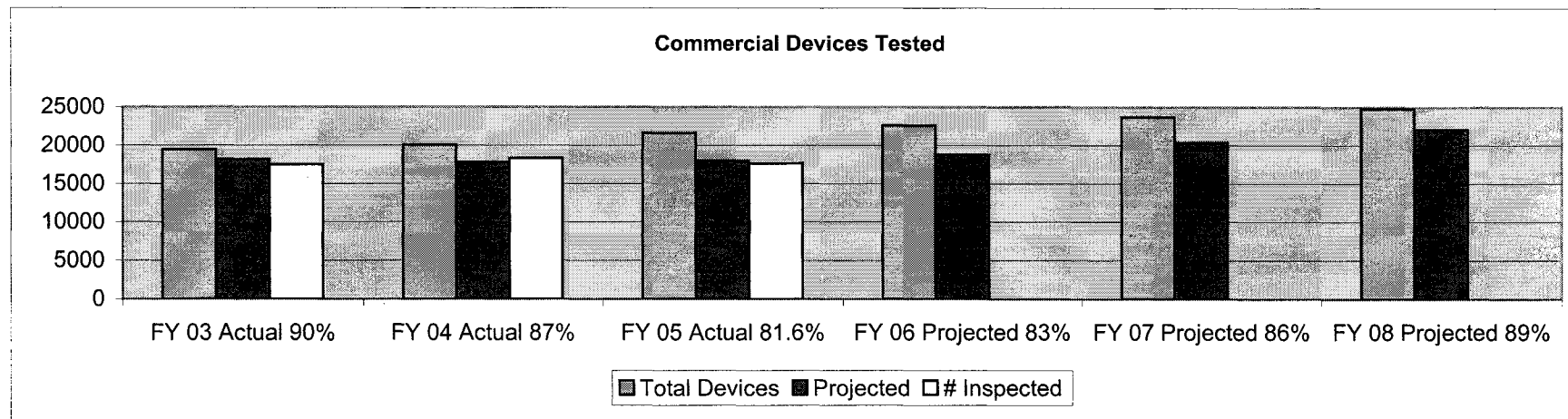
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

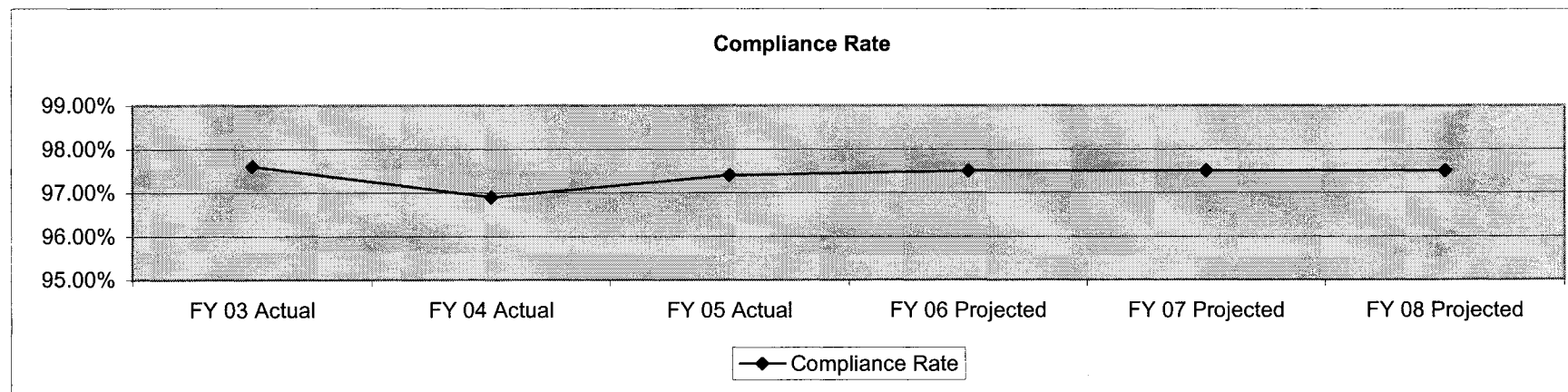
Program is found in the following core budget(s): Weights & Measures

7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?



What was to compliance rate for those devices inspected?



PROGRAM DESCRIPTION

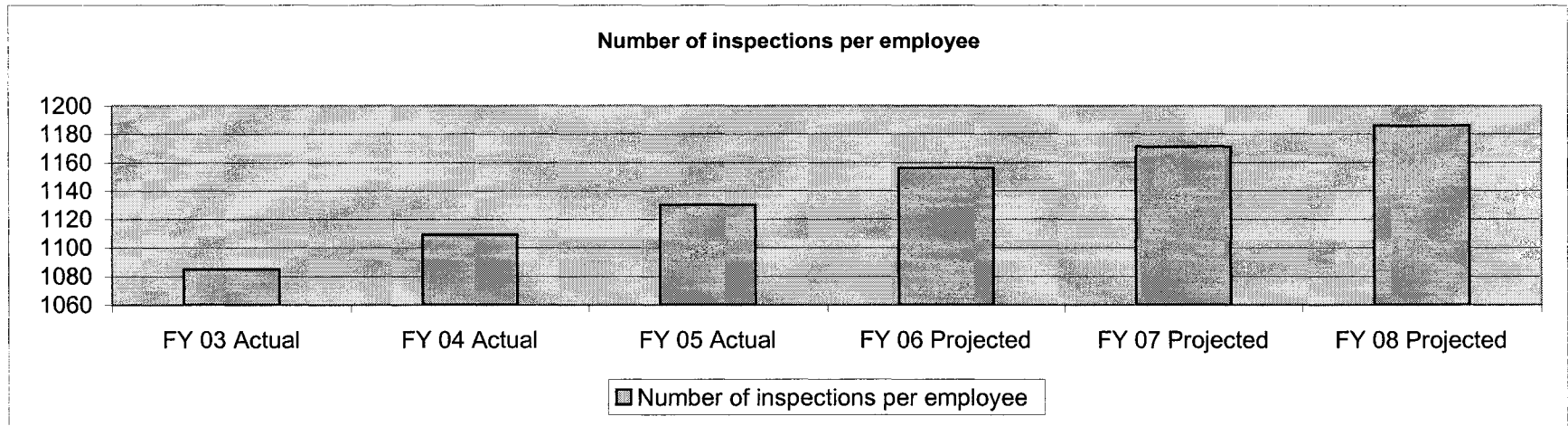
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

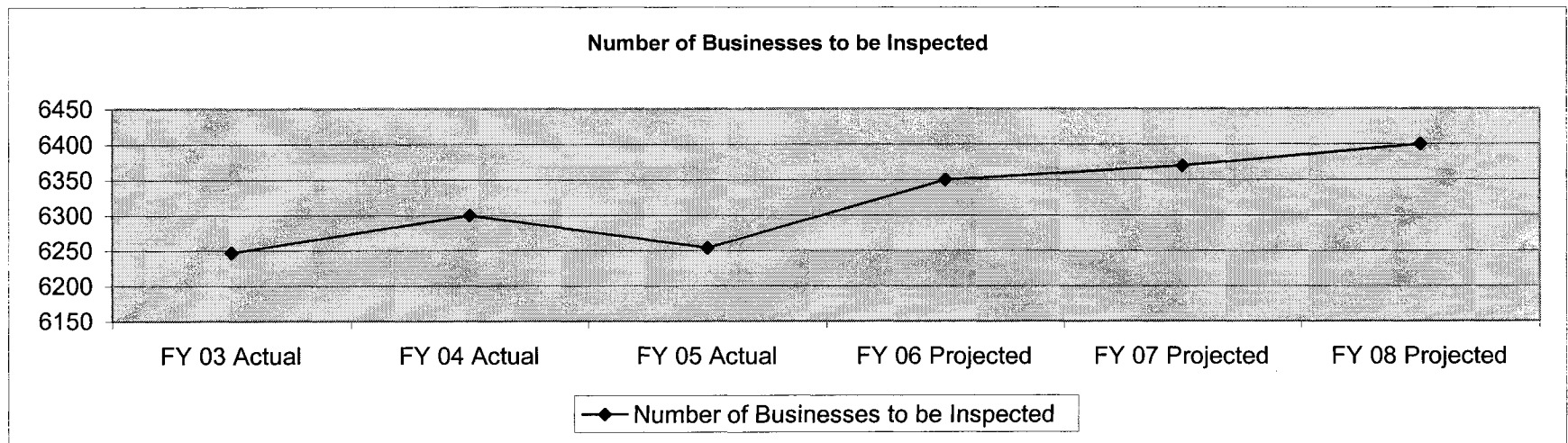
Program is found in the following core budget(s): Weights & Measures

7b. Provide an efficiency measure.

Number of inspections per employee



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 8 OF 25

Agriculture
Weights and Measures Division
Recertify Primary Weights

Budget Unit 35801C

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,229	0	0	23,229
PSD	0	0	0	0
Total	23,229	0	0	23,229
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	23,229	0	0	23,229
PSD	0	0	0	0
Total	23,229	0	0	23,229
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Primary standards of mass were provided to each state through a grant by the U.S. Department of Commerce to promote uniform measurements across the country. States are required to return the standards to the National Institute of Standards and Technology (NIST) every 10 years for recalibration. Failure to recertify Missouri's primary standards will result in the loss of the laboratory's accreditation with NIST. Businesses require certifications to be performed by accredited laboratories.

It is critical that the full compliment of standards be returned to NIST for recertification which will tighten the process control on the most used weights and get all the standards under one certificate of test. The metric denomination weights are the most used of all the standards and, therefore, are in the greatest need of recertification. A select group of the pound weights (i.e. 50lb., 20lb., 10lb., and the 5lb.) will be included but not the full set. As done before, the standards will be personally transported to NIST in order to prevent any shipping damage and also lessen the cost to insure the shipment in commercial transportation system.

Agriculture
Weights and Measures Division
Recertify Primary Weights

Budget Unit 35801C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A measurement process control system is used in the laboratory to monitor the drift of standards by comparison to a summation of the weights that comprise a decade e.g.: 50,30,20 gram wts. compared to the 100 gram. In addition, inter-laboratory comparisons are performed within a group of 9 southwestern states in a measurement assurance program all of which indicates the need to have the primary standards recalibrated periodically. With the needs of some pharmaceutical, and other high tech companies that the laboratory does calibrations for it is imperative that the highest degree of accuracy is achieved.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
400 - Professional Services	23,229						23,229		23,229
							0		
Total EE	23,229		0		0		23,229		23,229
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	23,229	0.0	0	0.0	0	0.0	23,229	0.0	23,229

NEW DECISION ITEM
RANK: 8 OF 25

Agriculture		Budget Unit <u>35801C</u>							
Weights and Measures Division									
Recertify Primary Weights									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
400 - Professional Services	23,229						23,229		23,229
							0		
Total EE	23,229		0		0		23,229		23,229
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	23,229	0.00	0	0.00	0	0.00	23,229	0.00	23,229

NEW DECISION ITEM
RANK: 8 OF 25

Agriculture
Weights and Measures Division
Recertify Primary Weights

Budget Unit 35801C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Failure to recertify Missouri's primary standards will result in the loss of the laboratory's accreditation with NIST. Businesses require certifications be performed by accredited laboratories.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Businesses Served: 476 Weights Certified: 6,002

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
RECERTIFY PRIMARY WEIGHTS - 1350012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,229	0.00	23,229	0.00
TOTAL - EE	0	0.00	0	0.00	23,229	0.00	23,229	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,229	0.00	\$23,229	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,229	0.00	\$23,229	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Agriculture	Budget Unit	35801C
Weights and Measures		
Mass Comparator (30 Kg Balance)		

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	142,500	0	0	142,500
PSD	0	0	0	0
Total	142,500	0	0	142,500

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	142,500	0	0	142,500
PSD	0	0	0	0
Total	142,500	0	0	142,500

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri received its primary standards and the instruments to use those standards in October 1968 as part of a grant from the U.S. Department of Commerce to participate in a national measurement system. The Metrology Laboratory has been providing measurement/calibration services to private industries, scale service companies, the parent division of Weights and Measures and other state agencies with this equipment. Due to years of use some of these mechanical balances have been replaced with digital electronic mass comparators as mechanical components wear and service parts are no longer available. The 30 Kg capacity balance which is used for masses from 5 kg (10 lbs.) to 30 kg (50 lbs.) has an unacceptable and increasing standard deviation (repeatability) which adds to the total uncertainty of the calibration process. Corrective repairs are not possible since parts are no longer available. Standard deviation of this balance throughout the 1980's and into the 1990's was less than 1.75 mg but presently repeatability has risen to 3.86 mg. To maintain our laboratory accreditation with NIST we need to provide a more accurate calibration and reduce the uncertainty.

NEW DECISION ITEM
RANK: 22 OF 25

Agriculture	Budget Unit <u>35801C</u>																																																																																																														
Weights and Measures																																																																																																															
Mass Comparator (30 Kg Balance)																																																																																																															
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The cost estimate for the 30 Kg digital electronic mass comparator was obtained from laboratory equipment supplier.</p> <p>One (1) 30 Kg Digital Electronic Mass Comparator: \$142,500</p>																																																																																																															
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>590 - Other Equipment</td> <td style="text-align: right;">142,500</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">142,500</td> <td></td> <td style="text-align: right;">142,500</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">142,500</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">142,500</td> <td></td> <td style="text-align: right;">142,500</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">142,500</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">142,500</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">142,500</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	590 - Other Equipment	142,500						142,500		142,500								0										0			Total EE	142,500		0		0		142,500		142,500	Program Distributions							0			Total PSD	0		0		0		0		0	Grand Total	142,500	0.0	0	0.0	0	0.0	142,500	0.0	142,500
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																						
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Grand Total	142,500	0.0	0	0.0	0	0.0	142,500	0.0	142,500																																																																																																						

NEW DECISION ITEM
RANK: 22 OF 25

Agriculture									
Weights and Measures									
Mass Comparator (30 Kg Balance)									
Budget Unit <u>35801C</u>									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
590 - Other Equipment	142,500						142,500		142,500
							0		
Total EE	142,500		0		0		142,500		142,500
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	142,500	0.0	0	0.0	0	0.0	142,500	0.0	142,500

NEW DECISION ITEM
RANK: 22 OF 25

Agriculture	Budget Unit <u>35801C</u>
Weights and Measures	
Mass Comparator (30 Kg Balance)	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Based on the two year interval for direct customer weight calibrations the number of weights tested in the 30kg balance is in the 46 to 50 count range. This does not include the interlaboratory comparisons performed for the regional assurance program or the internal calibration of working standards and check standards. Each year the laboratory calibrates a working standard for each denomination of weight tested which becomes the transfer standard and a check standard which servers as the measurement control system for the other weights of that denomination brought into the laboratory. Values for the working standards need to be as accurate as possible since this is the link in a chain of traceability for all other customer weights tested in the laboratory.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Not applicable.

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
MASS COMPARATOR - 1350013								
OTHER EQUIPMENT	0	0.00	0	0.00	142,500	0.00	142,500	0.00
TOTAL - EE	0	0.00	0	0.00	142,500	0.00	142,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$142,500	0.00	\$142,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$142,500	0.00	\$142,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	531,193	16.90	497,469	16.25	514,419	16.25	514,419	16.25
STATE FAIR FEES	898,654	43.17	1,174,267	45.50	1,191,003	45.50	1,191,003	45.50
TOTAL - PS	1,429,847	60.07	1,671,736	61.75	1,705,422	61.75	1,705,422	61.75
EXPENSE & EQUIPMENT								
STATE FAIR FEES	2,735,225	0.00	3,150,496	0.00	3,162,632	0.00	3,162,632	0.00
TOTAL - EE	2,735,225	0.00	3,150,496	0.00	3,162,632	0.00	3,162,632	0.00
PROGRAM-SPECIFIC								
STATE FAIR FEES	64,162	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	64,162	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	4,229,234	60.07	4,862,232	61.75	4,908,054	61.75	4,908,054	61.75
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,579	0.00
STATE FAIR FEES	0	0.00	0	0.00	0	0.00	47,640	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	68,219	0.00
TOTAL	0	0.00	0	0.00	0	0.00	68,219	0.00
GRAND TOTAL	\$4,229,234	60.07	\$4,862,232	61.75	\$4,908,054	61.75	\$4,976,273	61.75

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CASH START UP									
CORE									
EXPENSE & EQUIPMENT									
STATE FAIR FEES	24,540	0.00	75,000	0.00	75,000	0.00	75,000	0.00	0.00
STATE FAIR TRUST	3,149	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
TOTAL - EE	27,689	0.00	85,000	0.00	85,000	0.00	85,000	0.00	0.00
TOTAL	27,689	0.00	85,000	0.00	85,000	0.00	85,000	0.00	0.00
GRAND TOTAL	\$27,689	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00	0.00

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CORE DECISION ITEM

Department: Agriculture					Budget Unit 35910C				
Division: Missouri State Fair									
Core: Missouri State Fair									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	514,419	0	1,191,003	1,705,422	PS	514,419	0	1,191,003	1,705,422
EE	0	0	3,247,632	3,247,632	EE	0	0	3,247,632	3,247,632
PSD	0	0	40,000	40,000	PSD	0	0	40,000	40,000
Total	514,419	0	4,478,635	4,993,054	Total	514,419	0	4,478,635	4,993,054
FTE	16.25	0.00	45.50	61.75	FTE	16.25	0.00	45.50	61.75
Est. Fringe	251,499	0	582,281	833,781	Est. Fringe	251,499	0	582,281	833,781
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Fair Fees (410), State Fair Trust (951)					Other Funds: State Fair Fees (410), State Fair Trust (951)				
2. CORE DESCRIPTION									
<p>The Missouri State Fair provides an opportunity to communicate the story of Missouri's agriculture in ways that appeal to the state's citizens. This event improves the public's understanding of and appreciation of the role of agriculture. The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
State Fair									

CORE DECISION ITEM

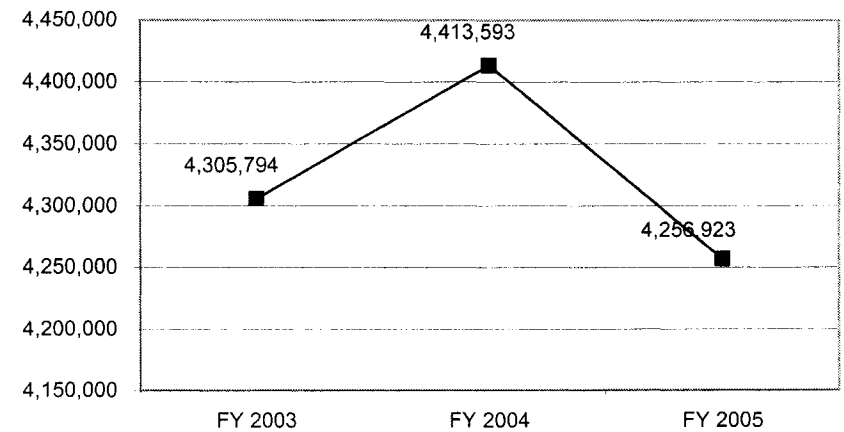
Department: Agriculture
 Division: Missouri State Fair
 Core: Missouri State Fair

Budget Unit 35910C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	4,728,388	4,703,200	4,775,500	4,947,232
Less Reverted (All Funds)	(100,898)	(17,935)	(23,079)	N/A
Budget Authority (All Funds)	4,627,490	4,685,265	4,752,421	N/A
Actual Expenditures (All Funds)	4,305,794	4,413,593	4,256,923	N/A
Unexpended (All Funds)	321,696	271,672	495,498	N/A
Unexpended, by Fund:				
General Revenue	668	112	145	N/A
Federal	0	0	0	N/A
Other	321,028	271,560	495,353	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE STATE FAIR ADMINISTRATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	61.75	497,469	0	1,174,267	1,671,736	
		EE	0.00	0	0	3,150,496	3,150,496	
		PD	0.00	0	0	40,000	40,000	
		Total	61.75	497,469	0	4,364,763	4,862,232	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#2010]	PS	0.00	16,950	0	16,736	33,686	
Core Reallocation	[#2010]	EE	0.00	0	0	12,136	12,136	
NET DEPARTMENT CHANGES			0.00	16,950	0	28,872	45,822	
DEPARTMENT CORE REQUEST								
		PS	61.75	514,419	0	1,191,003	1,705,422	
		EE	0.00	0	0	3,162,632	3,162,632	
		PD	0.00	0	0	40,000	40,000	
		Total	61.75	514,419	0	4,393,635	4,908,054	
GOVERNOR'S RECOMMENDED CORE								
		PS	61.75	514,419	0	1,191,003	1,705,422	
		EE	0.00	0	0	3,162,632	3,162,632	
		PD	0.00	0	0	40,000	40,000	
		Total	61.75	514,419	0	4,393,635	4,908,054	

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE CASH START UP

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	59,950	2.14	60,016	2.00	94,695	3.00	94,695	3.00
OFFICE SUPPORT ASST (KEYBRD)	19,892	1.00	31,132	1.00	31,132	1.00	31,132	1.00
ACCOUNT CLERK II	22,943	1.00	24,892	1.00	22,992	1.00	22,992	1.00
PUBLIC INFORMATION SPEC I	12,903	0.46	34,580	1.00	19,938	1.00	19,938	1.00
PUBLIC INFORMATION SPEC II	17,211	0.59	0	0.00	0	0.00	0	0.00
EXECUTIVE I	30,238	1.00	32,388	1.00	30,288	1.00	30,288	1.00
BUILDING MGR I	21,437	0.59	38,072	1.00	37,812	1.00	37,812	1.00
SECURITY GUARD	14,547	0.67	0	0.00	14,214	0.50	14,214	0.50
LABORER II	43,981	2.22	45,018	2.00	42,441	2.00	42,441	2.00
GROUNDSKEEPER I	0	0.00	23,380	0.90	23,380	0.90	23,380	0.90
GROUNDSKEEPER II	23,248	1.02	22,272	1.00	22,992	1.00	22,992	1.00
MAINTENANCE WORKER II	66,470	2.28	42,847	2.00	90,584	3.00	90,584	3.00
MAINTENANCE SPV I	39,805	1.29	30,840	1.00	47,790	1.00	47,790	1.00
MOTOR VEHICLE MECHANIC	0	0.00	33,632	1.00	33,632	1.00	33,632	1.00
CARPENTER	32,919	1.05	31,392	1.00	31,392	1.00	31,392	1.00
ELECTRICIAN	30,052	1.03	29,244	1.00	29,244	1.00	29,244	1.00
PAINTER	33,388	1.08	30,840	1.00	30,840	1.00	30,840	1.00
PLUMBER	28,836	1.07	26,808	1.00	26,808	1.00	26,808	1.00
ST FAIR EVENTS/CONCESSIONS CRD	41,867	1.00	41,916	1.00	41,916	1.00	41,916	1.00
PUB INF & MKTG COOR STATE FAIR	44,459	1.00	44,508	1.00	44,508	1.00	44,508	1.00
FISCAL & ADMINISTRATIVE MGR B1	39,238	1.00	39,288	1.00	39,288	1.00	39,288	1.00
DEPUTY STATE DEPT DIRECTOR	11,454	0.13	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,999	0.02	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	558	0.02	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	71,150	1.00	71,200	1.00	71,200	1.00	71,200	1.00
CORRECTIONAL WORKER	31,606	0.79	34,400	0.50	34,400	0.50	34,400	0.50
FAIR WEEK EMPLOYEE	318,038	24.58	565,497	27.50	489,626	25.00	489,626	25.00
SEASONAL FAIR WORKER	214,882	12.03	234,394	9.85	234,394	9.85	234,394	9.85
FAIR EVENT WORKER	156,776	0.01	103,180	1.00	119,916	1.00	119,916	1.00
TOTAL - PS	1,429,847	60.07	1,671,736	61.75	1,705,422	61.75	1,705,422	61.75
TRAVEL, IN-STATE	88,441	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TRAVEL, OUT-OF-STATE	8,188	0.00	7,100	0.00	7,100	0.00	7,100	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
FUEL & UTILITIES	406,149	0.00	580,000	0.00	580,000	0.00	580,000	0.00
SUPPLIES	396,589	0.00	415,000	0.00	415,000	0.00	415,000	0.00
PROFESSIONAL DEVELOPMENT	21,013	0.00	21,000	0.00	21,000	0.00	21,000	0.00
COMMUNICATION SERV & SUPP	21,056	0.00	34,000	0.00	34,000	0.00	34,000	0.00
PROFESSIONAL SERVICES	639,312	0.00	730,000	0.00	730,000	0.00	730,000	0.00
JANITORIAL SERVICES	45,932	0.00	58,000	0.00	58,000	0.00	58,000	0.00
M&R SERVICES	42,273	0.00	57,000	0.00	57,000	0.00	57,000	0.00
COMPUTER EQUIPMENT	2,302	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	1,532	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	28,182	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	1,245	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	253,575	0.00	240,000	0.00	252,136	0.00	252,136	0.00
MISCELLANEOUS EXPENSES	779,436	0.00	871,396	0.00	871,396	0.00	871,396	0.00
TOTAL - EE	2,735,225	0.00	3,150,496	0.00	3,162,632	0.00	3,162,632	0.00
REFUNDS	64,162	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	64,162	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$4,229,234	60.07	\$4,862,232	61.75	\$4,908,054	61.75	\$4,908,054	61.75
GENERAL REVENUE	\$531,193	16.90	\$497,469	16.25	\$514,419	16.25	\$514,419	16.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,698,041	43.17	\$4,364,763	45.50	\$4,393,635	45.50	\$4,393,635	45.50

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,788	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,245	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	920	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	798	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,212	0.00
BUILDING MGR I	0	0.00	0	0.00	0	0.00	1,512	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	569	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,697	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	935	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	920	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,623	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,912	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,345	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,256	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	1,170	0.00
PAINTER	0	0.00	0	0.00	0	0.00	1,234	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	1,072	0.00
ST FAIR EVENTS/CONCESSIONS CRD	0	0.00	0	0.00	0	0.00	1,677	0.00
PUB INF & MKTG COOR STATE FAIR	0	0.00	0	0.00	0	0.00	1,780	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,572	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,848	0.00
CORRECTIONAL WORKER	0	0.00	0	0.00	0	0.00	1,376	0.00
FAIR WEEK EMPLOYEE	0	0.00	0	0.00	0	0.00	19,585	0.00
SEASONAL FAIR WORKER	0	0.00	0	0.00	0	0.00	9,376	0.00
FAIR EVENT WORKER	0	0.00	0	0.00	0	0.00	4,797	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	68,219	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,219	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,579	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$47,640	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASH START UP								
CORE								
SUPPLIES	999	0.00	17,000	0.00	17,000	0.00	17,000	0.00
MISCELLANEOUS EXPENSES	26,690	0.00	68,000	0.00	68,000	0.00	68,000	0.00
TOTAL - EE	27,689	0.00	85,000	0.00	85,000	0.00	85,000	0.00
GRAND TOTAL	\$27,689	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$27,689	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

	State Fair	Equipment Replacement	TOTAL
GR	514,419	0	514,419
FEDERAL	0	0	0
OTHER	4,478,635	166,062	4,644,697
TOTAL	4,993,054	166,062	5,159,116

1. What does this program do?

The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Since the first Missouri State Fair was held in 1901, the event has been a showcase for agriculture. During the past 103 years, however, the state's population has become less familiar with production agriculture as more and more people have moved to urban and suburban areas. The Missouri State Fair blends agriculture, education, good value, and top-name concerts in a unique combination. The fair offers wholesome family entertainment at an affordable price. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000)

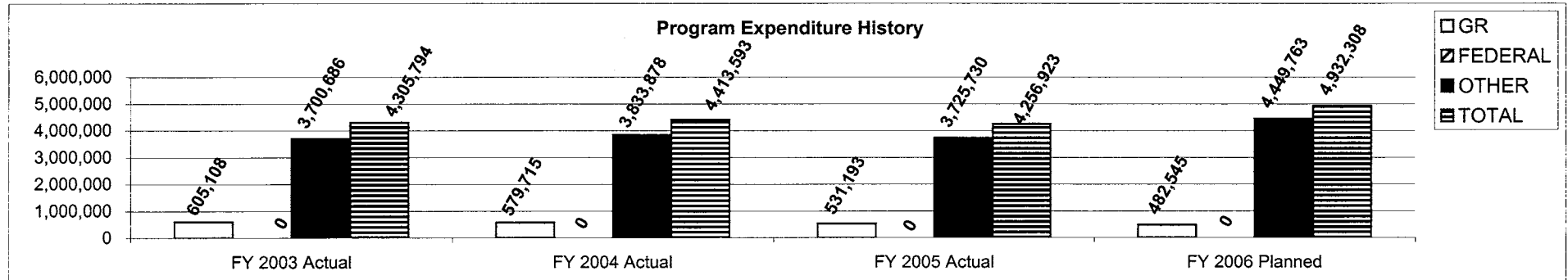
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

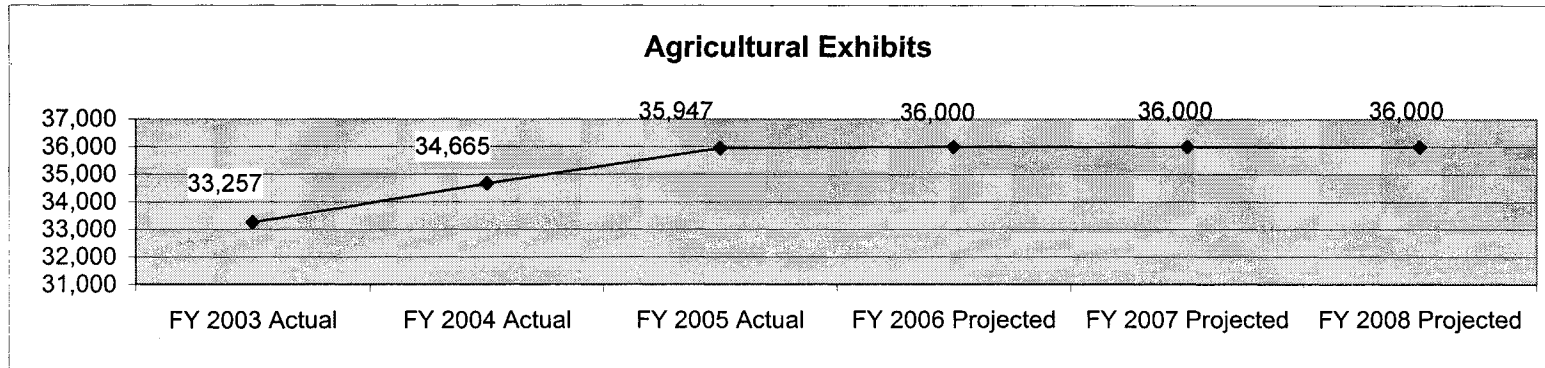
Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

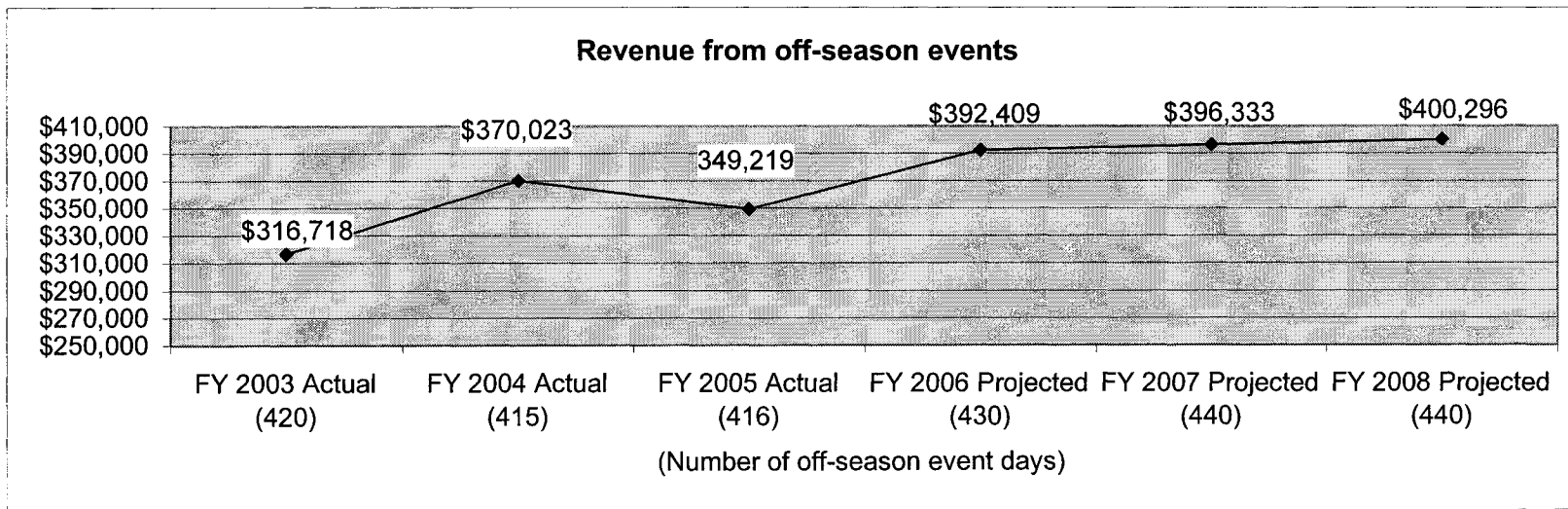
6. What are the sources of the "Other " funds?

State Fair Fees (0410); State Fair Trust (0951)

7a. Provide an effectiveness measure.



Number of off-season event days and revenue from off-season events.



PROGRAM DESCRIPTION

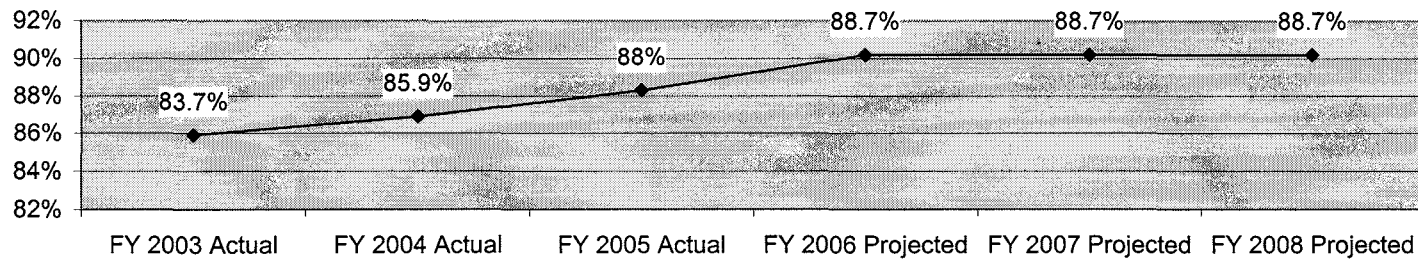
Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

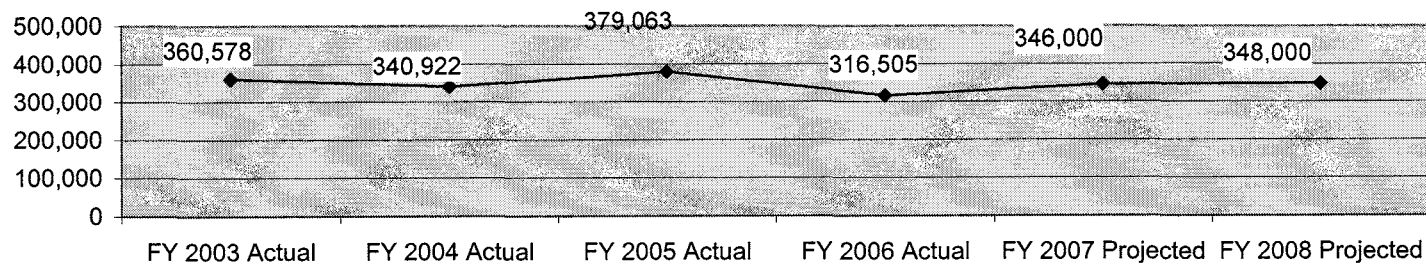
7b. Provide an efficiency measure.

Percentage of State Fair expenditures paid by the State Fair fees fund



7c. Provide the number of clients/individuals served, if applicable.

Number in attendance at the Missouri State Fair



*FY 2003 was the 100th Fair.

PROGRAM DESCRIPTION

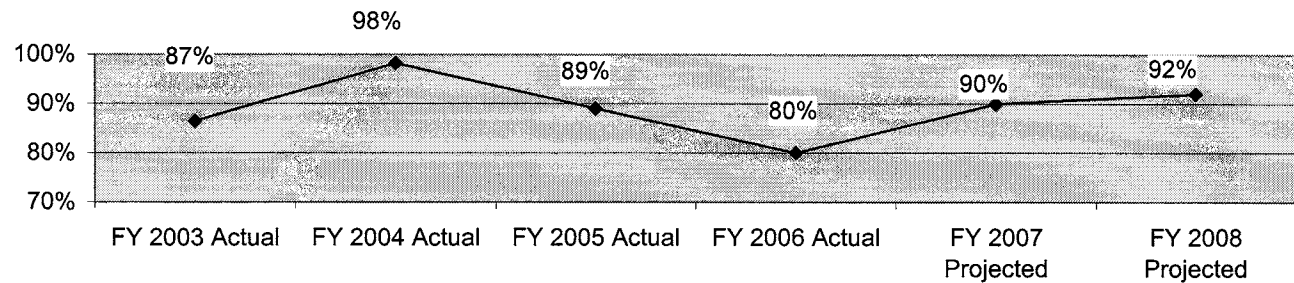
Department: Agriculture

Program: Missouri State Fair

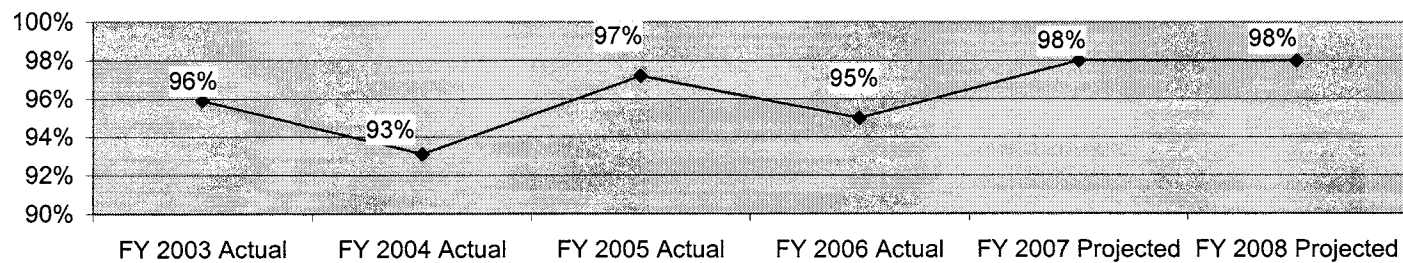
Program is found in the following core budget(s): Missouri State Fair

7d. Provide a customer satisfaction measure, if available.

Percent of fair attendees who rate the fair as a good to excellent value



Percentage of fairgoers who say they are likely to return next year



DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE FAIR EQUIP REPLACEMENT									
CORE									
EXPENSE & EQUIPMENT									
STATE FAIR FEES	27,856	0.00	166,062	0.00	166,062	0.00	166,062	0.00	
TOTAL - EE	27,856	0.00	166,062	0.00	166,062	0.00	166,062	0.00	
TOTAL	27,856	0.00	166,062	0.00	166,062	0.00	166,062	0.00	
GRAND TOTAL	\$27,856	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00	

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CORE DECISION ITEM

Department: <u>Agriculture</u> Division: <u>Missouri State Fair</u> Core: <u>State Fair Equip Replacement</u>	Budget Unit <u>35910C</u>
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1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	166,062	166,062	EE	0	0	166,062	166,062
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	166,062	166,062	Total	0	0	166,062	166,062
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (0410)

2. CORE DESCRIPTION

Provides funding for the replacement of existing equipment and addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair Equipment Replacement

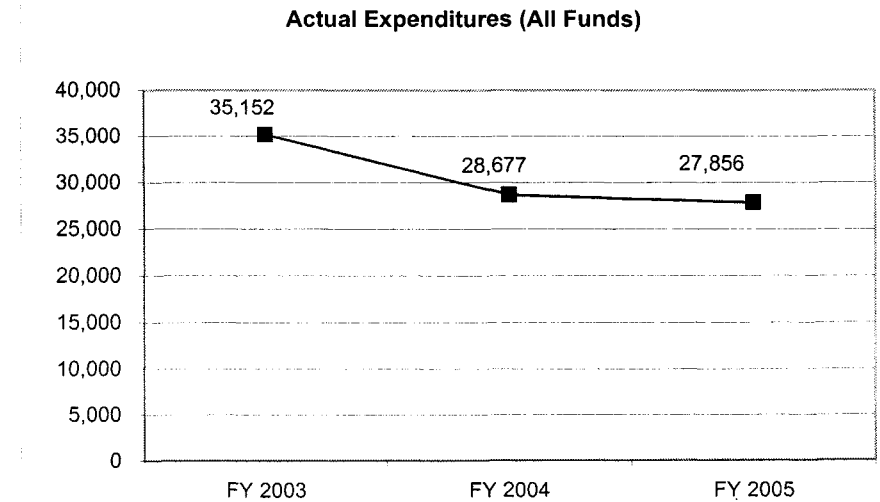
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: State Fair Equip Replacement

Budget Unit 35910C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2005 Current Yr.
Appropriation (All Funds)	172,062	172,062	172,062	166,062
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	172,062	172,062	172,062	N/A
Actual Expenditures (All Funds)	35,152	28,677	27,856	N/A
Unexpended (All Funds)	136,910	143,385	144,206	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	136,910	143,385	144,206	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE
STATE FAIR EQUIP REPLACEMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MOTORIZED EQUIPMENT	21,701	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OFFICE EQUIPMENT	6,155	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	40,062	0.00	40,062	0.00	40,062	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	27,856	0.00	166,062	0.00	166,062	0.00	166,062	0.00
GRAND TOTAL	\$27,856	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$27,856	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

	State Fair	Equipment Replacement	TOTAL
GR	514,419	0	514,419
FEDERAL	0	0	0
OTHER	4,478,635	166,062	4,644,697
TOTAL	4,993,054	166,062	5,159,116

1. What does this program do?

Provides funding for the replacement of existing equipment and addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 413.015, 414.032, 414.052, 414.072, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMO(2000)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

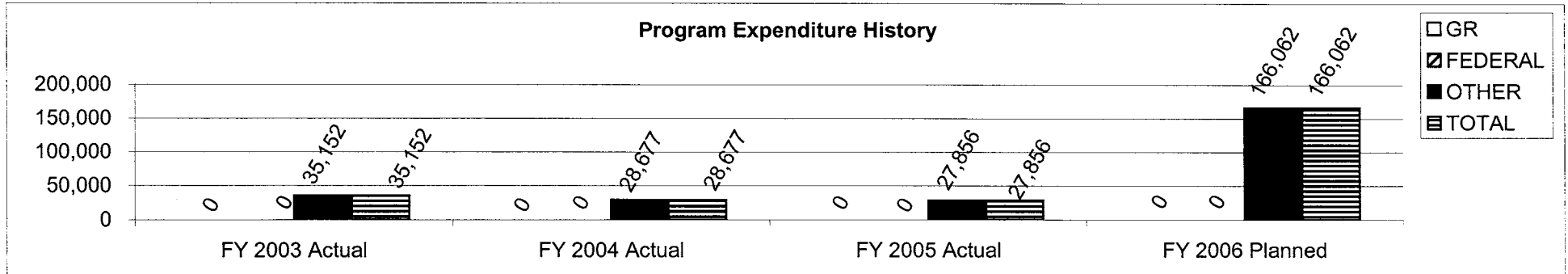
PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

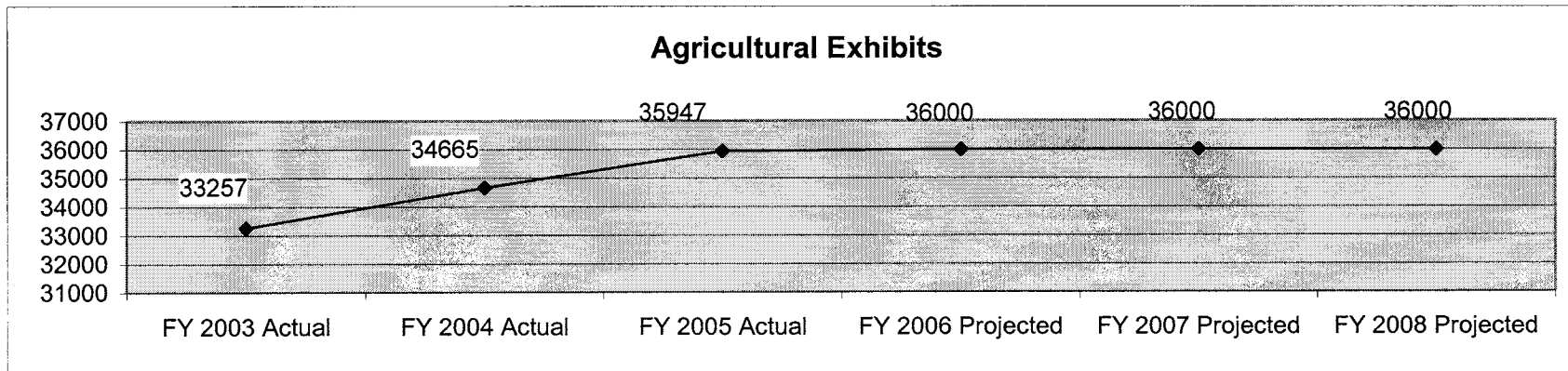
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Fair Fee Funds

7a. Provide an effectiveness measure.



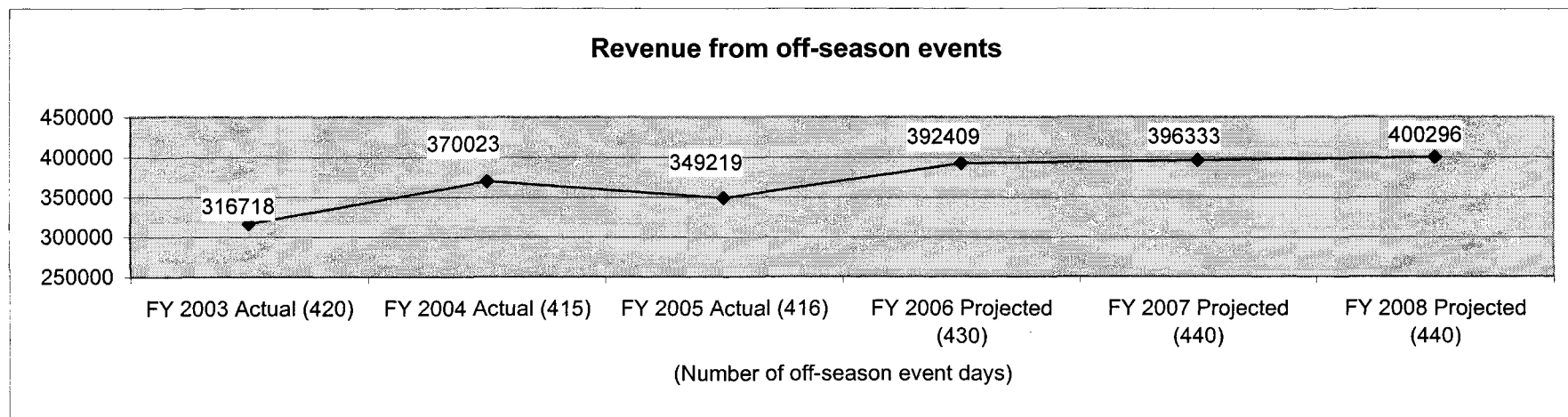
PROGRAM DESCRIPTION

Department: Agriculture

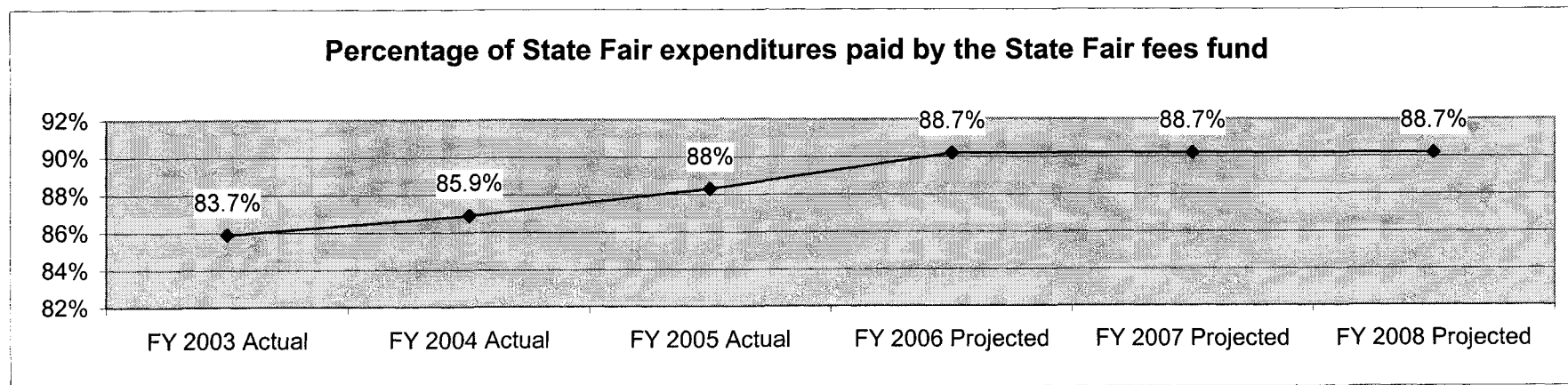
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7a. Provide an effectiveness measure (cont.)



7b. Provide an efficiency measure.



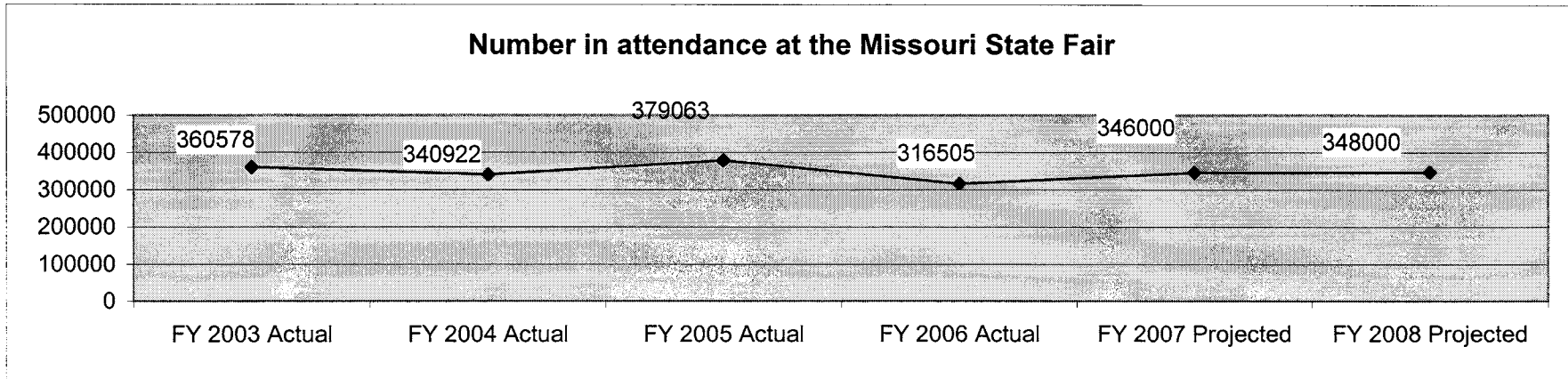
PROGRAM DESCRIPTION

Department: Agriculture

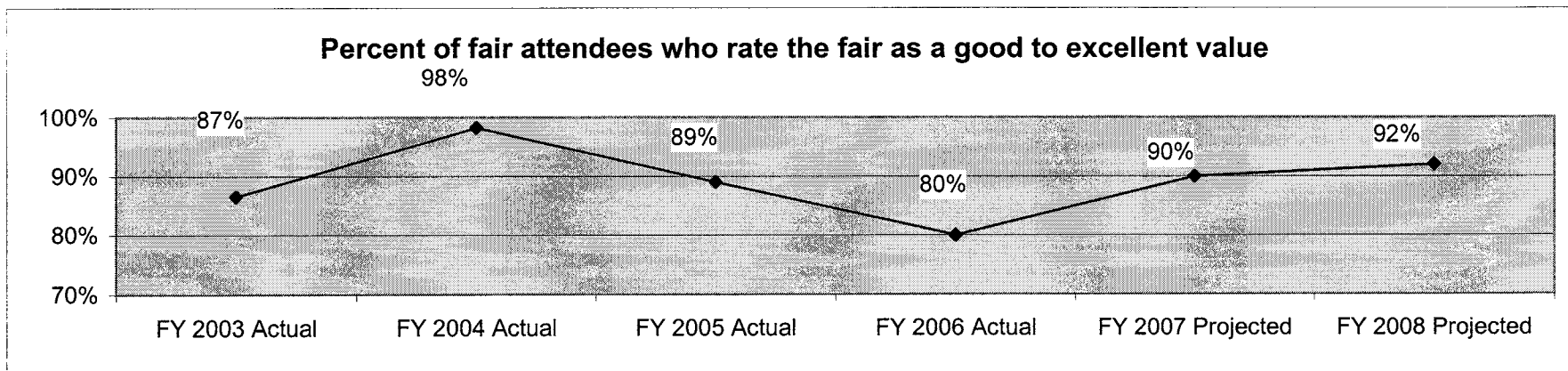
Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

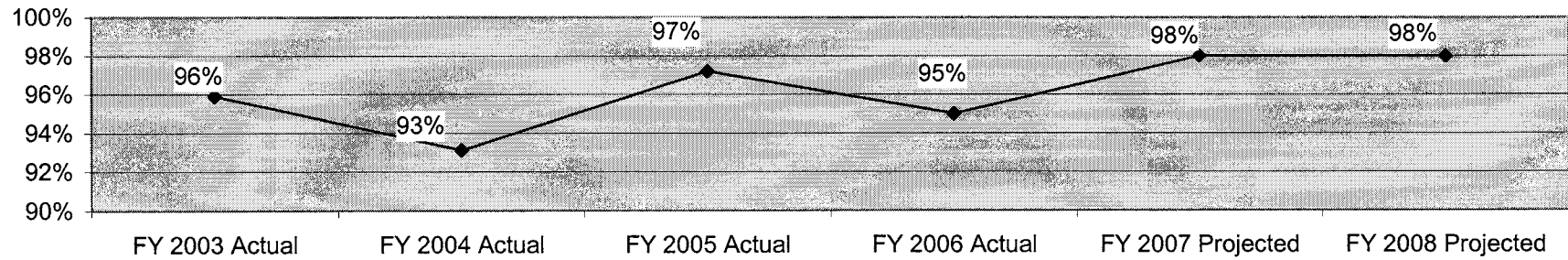
Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7d. Provide a customer satisfaction measure, if available (cont.)

Percentage of fairgoers who say they are likely to return next year



DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AID-TO-FAIRS PREMIUMS									
CORE									
PROGRAM-SPECIFIC									
MARKETING DEVELOPMENT FUND	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

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CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE
AID-TO-FAIRS PREMIUMS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AID-TO-FAIRS PREMIUMS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE MILK BOARD									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	108,678	3.38	98,603	2.20	98,603	2.20	98,603	2.20	
MILK INSPECTION FEES	210,088	5.58	245,974	15.80	246,024	15.80	246,024	15.80	
TOTAL - PS	318,766	8.96	344,577	18.00	344,627	18.00	344,627	18.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	17,146	0.00	19,597	0.00	20,202	0.00	20,202	0.00	
MILK INSPECTION FEES	100,274	0.00	231,674	0.00	236,484	0.00	236,484	0.00	
DAIRY PLANT INSPECT & GRADING	0	0.00	7,094	0.00	7,753	0.00	7,753	0.00	
TOTAL - EE	117,420	0.00	258,365	0.00	264,439	0.00	264,439	0.00	
PROGRAM-SPECIFIC									
MILK INSPECTION FEES	641,081	0.00	958,388	0.00	958,388	0.00	958,388	0.00	
DAIRY PLANT INSPECT & GRADING	0	0.00	247	0.00	247	0.00	247	0.00	
TOTAL - PD	641,081	0.00	958,635	0.00	958,635	0.00	958,635	0.00	
TOTAL	1,077,267	8.96	1,561,577	18.00	1,567,701	18.00	1,567,701	18.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,944	0.00	
MILK INSPECTION FEES	0	0.00	0	0.00	0	0.00	9,841	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,785	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	13,785	0.00	
GRAND TOTAL	\$1,077,267	8.96	\$1,561,577	18.00	\$1,567,701	18.00	\$1,581,486	18.00	

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CORE DECISION ITEM

Department: Agriculture
Division: State Milk Board
Core: State Milk Board

Budget Unit 36101C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	98,603	0	246,024	344,627
EE	20,202	0	244,237	264,439
PSD	0	0	958,635	958,635
Total	118,805	0	1,448,896	1,567,701
FTE	2.20	0.00	15.80	18.00

Est. Fringe	48,207	0	120,281	168,488
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total
PS	98,603	0	246,024	344,627
EE	20,202	0	244,237	264,439
PSD	0	0	958,635	958,635
Total	118,805	0	1,448,896	1,567,701
FTE	2.20	0.00	15.80	18.00

Est. Fringe	48,207	0	120,281	168,488
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Core funding is needed to ensure the safety of Missouri's milk products. State law requires the State Milk Board to inspect, sample, and test milk and its production and transportation modes for pathogens, toxins, inhibitors and adulterants and enforce standards insuring sanity and orderly production handling, and transportation of milk and milk products under the oversight of FDA and USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grade A Milk Inspection Program
 Manufacturing Grade Milk Inspection Program

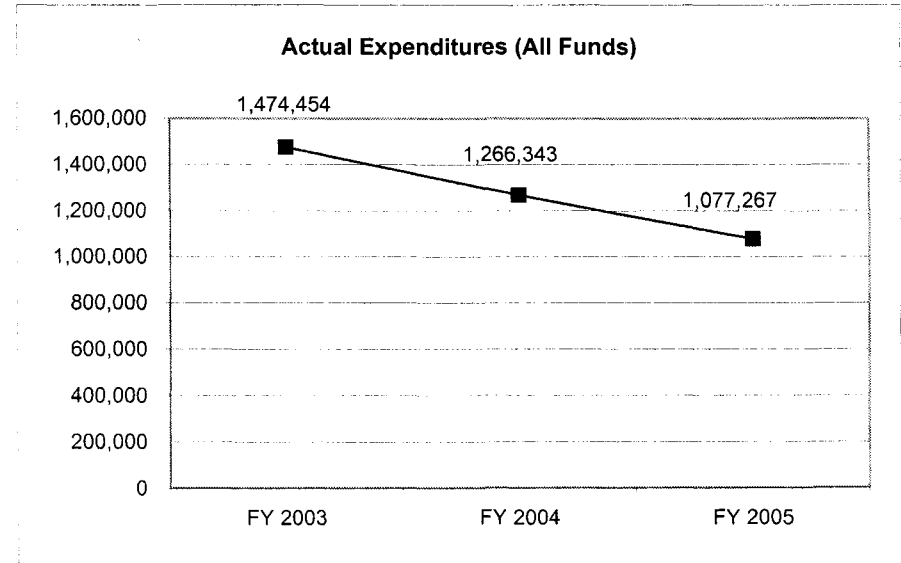
CORE DECISION ITEM

Department: Agriculture
Division: State Milk Board
Core: State Milk Board

Budget Unit 36101C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,081,318	1,911,926	1,910,397	1,561,577
Less Reverted (All Funds)	(54,519)	(4,625)	(4,535)	N/A
Budget Authority (All Funds)	2,026,799	1,907,301	1,905,862	N/A
Actual Expenditures (All Funds)	1,474,454	1,266,343	1,077,267	N/A
Unexpended (All Funds)	552,345	640,958	828,595	N/A
Unexpended, by Fund:				
General Revenue	6	2,071	3,329	N/A
Federal	0	0	0	N/A
Other	552,339	638,887	825,266	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF AGRICULTURE STATE MILK BOARD

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	18.00	98,603	0	245,974	344,577	
	EE	0.00	19,597	0	238,768	258,365	
	PD	0.00	0	0	958,635	958,635	
	Total	18.00	118,200	0	1,443,377	1,561,577	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1837] PS	0.00	0	0	50	50	
Core Reallocation	[#1837] EE	0.00	605	0	5,469	6,074	
NET DEPARTMENT CHANGES		0.00	605	0	5,519	6,124	
DEPARTMENT CORE REQUEST							
	PS	18.00	98,603	0	246,024	344,627	
	EE	0.00	20,202	0	244,237	264,439	
	PD	0.00	0	0	958,635	958,635	
	Total	18.00	118,805	0	1,448,896	1,567,701	
GOVERNOR'S RECOMMENDED CORE							
	PS	18.00	98,603	0	246,024	344,627	
	EE	0.00	20,202	0	244,237	264,439	
	PD	0.00	0	0	958,635	958,635	
	Total	18.00	118,805	0	1,448,896	1,567,701	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 36101C BUDGET UNIT NAME: State Milk Board		DEPARTMENT: Agriculture DIVISION: State Milk Board	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
We are requesting flexibility in the State Milk Board General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		The Governor recommended twenty percent (20%) flexibility between Personal Services and Expense & Equipment for GR funding.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	The State Milk Board believes that it may need to flex up to 20% of its FY 2006 Personal Services and/or Expense and Equipment appropriation.	The State Milk Board believes that it may need to flex up to 20% of its FY 2007 Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable		The board has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	15,325	0.79	20,877	1.00	20,877	1.00	20,877	1.00
SR OFC SUPPORT ASST (KEYBRD)	18,015	0.75	26,022	1.00	26,022	1.00	26,022	1.00
EXECUTIVE I	1,086	0.05	0	0.00	0	0.00	0	0.00
EXECUTIVE II	10,972	0.37	33,120	1.00	33,120	1.00	33,120	1.00
ENV PUBLIC HEALTH SPEC III	177,180	5.00	167,365	13.00	167,365	13.00	167,365	13.00
ENV PUBLIC HEALTH SPEC IV	41,626	1.00	42,969	1.00	42,969	1.00	42,969	1.00
PRINCIPAL ASST BOARD/COMMISSON	54,562	1.00	54,224	1.00	54,274	1.00	54,274	1.00
TOTAL - PS	318,766	8.96	344,577	18.00	344,627	18.00	344,627	18.00
TRAVEL, IN-STATE	26,643	0.00	34,707	0.00	39,517	0.00	39,517	0.00
TRAVEL, OUT-OF-STATE	2,869	0.00	11,384	0.00	12,043	0.00	12,043	0.00
FUEL & UTILITIES	3,383	0.00	5,590	0.00	5,590	0.00	5,590	0.00
SUPPLIES	19,519	0.00	45,935	0.00	46,540	0.00	46,540	0.00
PROFESSIONAL DEVELOPMENT	2,808	0.00	6,540	0.00	6,540	0.00	6,540	0.00
COMMUNICATION SERV & SUPP	8,317	0.00	13,693	0.00	13,693	0.00	13,693	0.00
PROFESSIONAL SERVICES	39,446	0.00	90,777	0.00	89,577	0.00	89,577	0.00
JANITORIAL SERVICES	3,900	0.00	4,151	0.00	4,151	0.00	4,151	0.00
M&R SERVICES	2,745	0.00	13,020	0.00	13,020	0.00	13,020	0.00
COMPUTER EQUIPMENT	414	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	7,320	0.00	3,929	0.00	4,929	0.00	4,929	0.00
OTHER EQUIPMENT	0	0.00	6,880	0.00	6,880	0.00	6,880	0.00
PROPERTY & IMPROVEMENTS	0	0.00	45	0.00	45	0.00	45	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	78	0.00	178	0.00	178	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	143	0.00	243	0.00	243	0.00
MISCELLANEOUS EXPENSES	56	0.00	3,412	0.00	3,412	0.00	3,412	0.00
REBILLABLE EXPENSES	0	0.00	81	0.00	81	0.00	81	0.00
TOTAL - EE	117,420	0.00	258,365	0.00	264,439	0.00	264,439	0.00
PROGRAM DISTRIBUTIONS	641,081	0.00	955,025	0.00	955,025	0.00	955,025	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
REFUNDS	0	0.00	3,610	0.00	3,610	0.00	3,610	0.00
TOTAL - PD	641,081	0.00	958,635	0.00	958,635	0.00	958,635	0.00
GRAND TOTAL	\$1,077,267	8.96	\$1,561,577	18.00	\$1,567,701	18.00	\$1,567,701	18.00
GENERAL REVENUE	\$125,824	3.38	\$118,200	2.20	\$118,805	2.20	\$118,805	2.20
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$951,443	5.58	\$1,443,377	15.80	\$1,448,896	15.80	\$1,448,896	15.80

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	835	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,041	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,325	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	6,694	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	1,719	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,171	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,785	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,785	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,944	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,841	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects, tests and grades the production and processing facilities for Grade A milk and products utilizing federal guidelines that assures interstate access to markets outside Missouri. Adherence to the adopted federal guidelines as over sighted by the Food and Drug Administration assures free marketing of raw milk for pasteurization as well as Grade A products produced in Missouri. The health of the consumer is safeguarded by strict adherence to these same standards. The labeling, product quality and integrity are assured by the Boards oversight of National Labeling act requirements. The Board is the administrator for inspection work as well as the milk inspection fee fund that pays for the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Fluid Milk Law is in sections 196.931 - 196.959 RSMo.

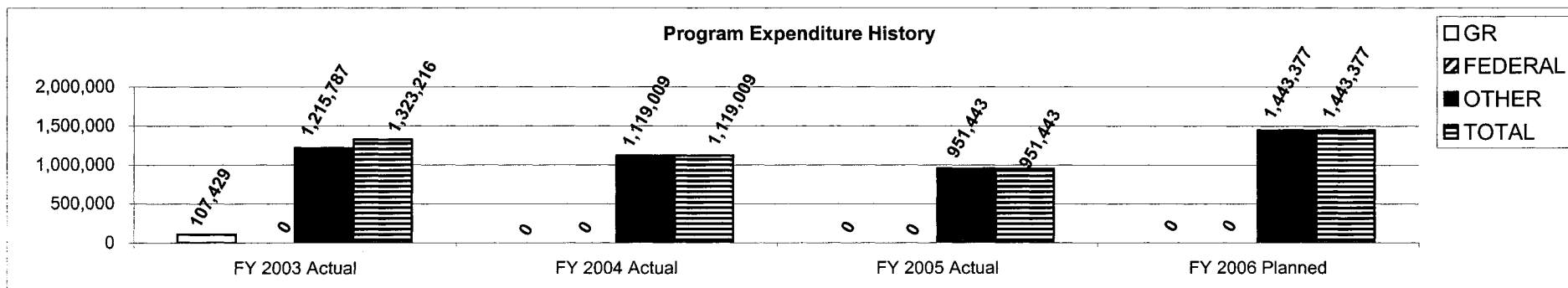
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. The Food and Drug Administration requires adherence as over sighted by their milk safety department to allow our state industry access to out-of-state markets. The Health Department is utilized by FDA to inspect the Milk Board's work in this state.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Milk Inspection Fees (0645)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

No Missouri milk or product were linked to food borne illnesses in the past 10 years.

7b. Provide an efficiency measure.

All plants inspected each quarter, pasteurizers time and sealed each six months, farms inspected each six months, all products tested each month. FDA oversight found no significant variances in it's past program review.

Plants	20 - Grade A
Pasteurizers	24 - Grade A
Farms	1,235 - Grade A

7c. Provide the number of clients/individuals served, if applicable.

The states consumer population as well as those served in other states.

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspect and test milk, plants and laboratories for manufacturing grade products such as cheese, butter, retorted drinks, and infant formulas. The manufacturing dairy farms and manufacturing grade plants and laboratories must meet sanitation requirements set forth in Title 21 CFR. The Board tests and licenses personnel that haul, test and solicit manufacturing milk as well as perform sanitation inspection work and pasteurizer testing and sealing in the plants. Training and testing for licensing purposes of industry personnel that perform milk sampling, testing and quality control work is accomplished by Board personnel under this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Dairy Law 196.520 - 196.614 RSMo requires the Board to administer this program utilizing Title 21 of the Code of Federal Regulations.

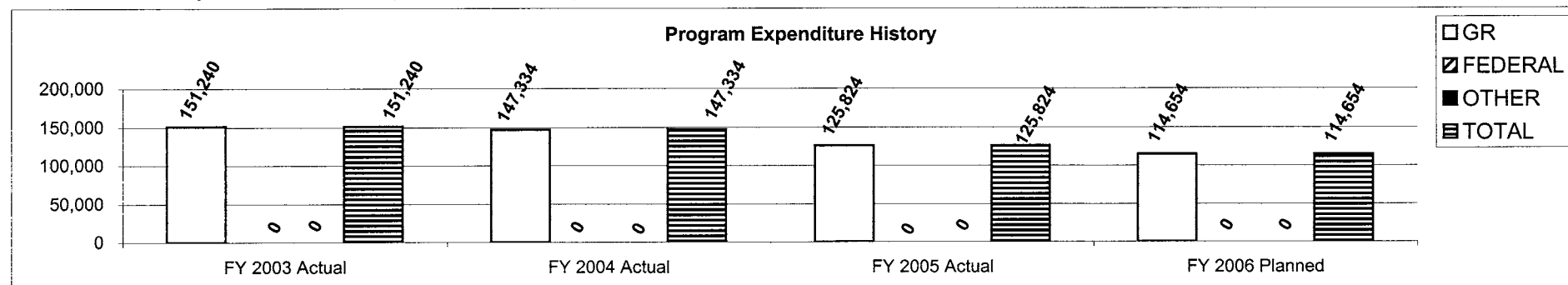
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No. However, the state's manufacturing dairy program is overseen by the U.S. Food and Drug Administration through partnerships and federal bio-security programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

Missouri produced dairy products have not been linked to food borne illnesses in the past 2 years.

7b. Provide an efficiency measure.

Inspections have been performed meeting the minimum requirements of state law (but funding cuts and new work added by new production facilities have required variances from CFR good manufacturing practice recommendations). The Milk Board has at times had to stop inspections for lack of GR funds. The state has 414 manufacturing grade farms, 34 milk receiving stations, and 24 manufacturing plants.

7c. Provide the number of clients/individuals served, if applicable.

Missouri consumers as well as consumers out of state.

7d. Provide a customer satisfaction measure, if available.